

GOVERNMENT OF EBONYI STATE
MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT
ABAKALIKI

2021 BUDGET



Budget of Stabilization and Consolidation in a Recession

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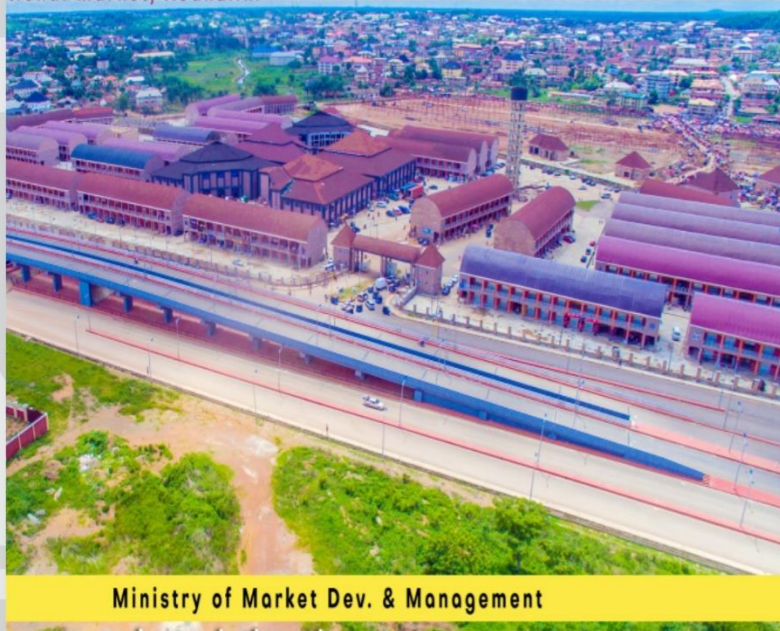


His Excellency
Engr. Chief David Nweze Umahi FNSE FNATE
EXECUTIVE GOVERNOR OF EBONYI STATE



GOVERNMENT OF EBONYI STATE
MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT, ABAKALIKI

EBONYI STATE IS READY FOR YOUR INVESTMENT



SUMMARY OF THE 2021 BUDGET

<i>In Naira Billion, unless stated otherwise</i>	REQUIRED	REQUIRED	REQUIRED	REQUIRED
Item	2020 Amended Budget	2021 Budget	Covid-19 Expenditure	Reference to Explanatory Notes
Assumptions:				Explanatory Notes 1 (EN1)
Oil price (US\$/bbl)	20.00	40		EN 1.1
Oil production (national, mbpd)	1.70	1.86		EN 1.2
Exchange rate (N/US\$)	360.00	380.00		EN 1.3
GDP growth (national, percent annual change)	(4.42)	3		EN 1.4
Inflation (national, percent, annual average)	14.13	11.95		EN 1.5
1. Opening Balance	26,049,263,432.14	16,604,908,870.46		EN 2.1
2. Revenues and grants:	96,559,397,300.72	100,247,136,352.03		EN 2.2
Gross (not net of deductions) Statutory Allocation	29,000,000,000.00	35,000,000,000.00		EN 2.3
Derivation	-	-		
Other FAAC transfers (exchange rate gain, augmentation, others)	1,934,154,710.37	2,000,000,000.00		EN 2.4
VAT	11,856,981,722.00	14,000,000,000.00		EN 2.5
IGR	8,544,351,553.56	12,858,297,657.83		EN 2.6
Internal Grants	6,000,000,000.00	6,700,000,000.00		EN 2.7
External Grants	6,400,000,000.00	10,011,000,000.00		EN 2.8
Other Capital Receipts	32,823,909,314.79	19,677,838,694.20		EN 2.9
3. Expenditures:	132,002,391,626.66	122,852,045,222.49	21,212,326,544.03	EN 3.0
<i>Recurrent Expenditures:</i>	46,235,768,224.43	49,140,818,089.00	3,039,689,744.03	EN 3.1

Personnel Costs (salaries, pensions)	16,890,254,371.62	16,449,877,713.33	1,080,000.00	EN 3.2
Overhead Costs	29,345,513,852.81	31,690,940,375.67	3,038,609,744.03	EN 3.3
Public Debt charges (Repayment of Principal + Interest) including FAAC Repayments Deductions.	4,600,000,000.00	8,781,200,000.00		EN 3.4
Contingency Fund	1,000,000,000.00	1,000,000,000.00		EN 3.5
<i>Capital Expenditures:</i>	85,372,892,508.43	73,711,227,133.49	18,172,636,800.00	EN 3.6
<i>Administration</i>	4,736,522,100.00	3,174,513,300.00	20,000,000.00	EN 3.7
<i>Economic</i>	42,257,941,375.00	39,866,313,450.48	4,170,000,000.00	EN 3.8
<i>Law and Justice</i>	850,600,000.00	693,200,000.00		EN 3.9
<i>Regional</i>	239,700,000.00	176,490,000.00		EN 3.10
<i>Social</i>	37,288,129,033.43	27,800,710,383.01	13,982,636,800.00	EN 3.11
Contingency Fund	2,000,000,000.00	2,000,000,000.00		EN 3.12
4. Balance (=(1+2-3))	(9,000,000,000.00)	(6,000,000,000.00)		EN 4.0
5. Financing:	9,000,000,000.00	6,000,000,000.00		EN 5.0
Domestic Bonds				
Commercial Bank loans	9,000,000,000.00	6,000,000,000.00		EN 5.1
External Loans				
6. Financing gap (=- (4+5))	0.00	0.00		EN 6.0
Memorandum Items:				
COVID-19 % of total expenditures)			17.27%	EN 7.0

DETAILS OF EXPLANATORY NOTES (EN) FOR THE 2021 BUDGET

1.0: Assumptions**EN 1.1: OIL PRICE BUDGET BENCHMARK - \$40 PER BARREL**

In Ebonyi State 2020 Approved budget, we adopted the FGN oil benchmark of \$57 per barrel. The crisis in the Oil Industry plus the negative effects of Covid-19 in the global economy has necessitated the need to review the oil benchmark downwards. This necessitated the downward review of \$57 per barrel in our 2020 Approved Budget to \$20 per barrel in the Ebonyi State 2020 Revised Budget.

Oil consumption has slowly risen, though it currently remains below Pre-Pandemic levels. The long-lasting effect of the Covid-19 pandemic, and the Oil war between Saudi Arabia and Russia on Oil consumption is expected to gradually subside with full recovery expected in the year 2023.

The Global forecast for the price of oil is between USD\$42 per barrel to USD\$53 per barrel between the second half of 2020 and the end of 2021. Currently, Crude Oil price stands at \$42 per barrel. The Federal Government's 2021 Proposed Budget pegged the oil price at USD \$40 per barrel.

All these forecasts point to a gradual recovery, albeit modest, as the world economies open after shutting down due to the negative effects of Covid-19 pandemic which contributed to the crash in the price of oil. In line with the above considerations, Ebonyi State Government decided to adopt the Federal Government's benchmark of USD\$40 per barrel in our 2021 Budget.

EN 1.2: DAILY OIL PRODUCTION – 1.86 MBPD USED

The Federal Government 2021-2023 MTEF and 2021 Budget Proposal used a benchmark of 1.86 mbpd. The gradual recovery of world economies that were hit by the impact of the Covid-19 Pandemic led to a conservative estimate which is an increase of 0.06mbpd from the 2020 MTEF figure of 1.80mbpd. This conservative increase takes into consideration the probability of a second wave of the Covid-19 Pandemic and its subsequent effects on Oil production. The global production downward review by OPEC+ positive agreement, required that Nigeria reduce Oil production to 1.4mbpd excluding condensates. We expect that the condensates and gradual increase in world economic activities would make up for the remaining difference. Nigeria has a production

capacity of 2.5mbpd; however current Crude Oil production is 1.7mbpd. Ebonyi State Government is adopting the Federal Government Benchmark of 1.86mbpd; this is predicated on the expected success of the new Covid-19 Vaccine which is to be rolled out in 2021 fiscal year.

EN 1.3: OFFICIAL CBN DOLLAR EXCHANGE RATE – ₦380 TO \$1

In our Revised 2020 Budget, we used ₦360 to \$1 in line with CBN monetary policy; this was as result of the devaluation of the Naira. The Covid-19 crisis reduced foreign currency earnings drastically as oil prices fell and daily oil production reduced. These have devalued the Naira. The CBN official rate currently stands at ₦380 to \$1. The Federal Government has pegged ₦379 per dollar as its benchmark for the 2021 Budget.

With GDP falling for the second consecutive quarter, Nigeria has officially entered another cycle of recession (2nd recession in 5 Years). We believe that there is a distinct possibility of further devaluation of the currency due to the negative growth of the economy, magnified by the Covid-19 pandemic and its subsequent effects. We decided to adopt ₦380 to \$1 in our 2021 budget.

EN 1.4: G.D.P of 3%

Our Revised 2020 Budget adopted FGN GDP of -4.42% in line with FGN. This is because of both the devastating effects of Covid-19 Pandemic in our economy and the sharp decline in our earnings from oil revenue. Cumulative GDP for the 9 months of 2020 stands at -2.48%. We expect growth in 2021, as Nigeria and other world economies open as the Covid-19 Pandemic eases with the discovery and success of a Vaccine. We have adopted the GDP benchmark of 3% as pegged by the Federal Government for 2021 Proposed Budget.

EN 1.5: INFLATION RATE of 11.95%

One of the major effects of Covid-19 crisis in Nigeria and low earnings in oil revenue is inflation. Prices of goods and services have since increased. In our Revised 2020 Budget, we projected inflation at 14.13%. Current Inflation rate stands at 14.23%.

This Nigerian Economy has officially entered a recession as GDP has declined for the 2nd consecutive quarter. This is because of the collapse Oil prices in addition to the Covid-19 Pandemic. The recession is expected to last through the 1st quarter of 2021. The price of goods and services thereafter should

come down from the levels attained during the height of the pandemic. The Federal Government 2021 proposed Budget Inflation benchmark is 11.95%. The decline in inflation rate can be attributed to the ease of lockdowns as businesses and countries open up to resume trade as we get the Covid-19 Pandemic under control; this decline will also be accelerated with the success of a Covid-19 Vaccine. We have decided to adopt the Federal Government's 2021 inflation benchmark of 11.95%.

EN 2.1: OPENING BALANCE- BANK BALANCES ₦16,604,908,870.46

The State balances in the banks by the end of business on 30th September 2020 stands at **₦16,604,908,870.46**. This is made up of the following:

2.1-1	Accountant General's Office	=	₦7,676,651,042.77
2.1-2	MDAs & Institutions	=	₦8,928,257,827.69
TOTAL		=	₦16,604,908,870.46

2.1-1 ACCOUNTANT GENERAL'S BANK BALANCES AS AT 30TH SEPTEMBER 2020

S/N	ACCOUNT NAME	BANK	ACCOUNT NO	BALANCE
A	EBSG Coalition Against Covid	Access	1385319532	1,066,000.80
B	EBSG Agric Loan Recovery	FBN	2032317695	1,828,691.00
C	EBSG Sakamori Quarters Estate	FBN	2011186652	690,076.56
D	EBSG Hospital Project	FBN	2032478099	2,561,353.33
E	EBSG Tractor Loan Repayment	FBN	2030828157	9,928.70
F	EBSG Expenditure Account	FBN	2009608623	491,369.30
G	EBSG Covid-19	FCMB	6811063015	5,500,000.00
H	EBSG Expenditure Acct.	FCMB	3559127012	25,115,232.65
I	EBSG Special Projects	FCMB	3559127012	29,115,232.65

J	Land Use Use Allocation	FCMB	6168930013	3,809,980.25
K	EBSG Expenditure Acct.	Fidelity	5030092248	360,562.54
L	EBSG Project Acct.	Fidelity	5030039506	89,362,313.15
M	EBSG Land Proceeds Account	Stanbic IBTC	0019168211	417,387.00
N	EBSG Expenditure Acct.	Stanbic IBTC	0023042255	426,874.04
O	EBSG Public Servant Loan	UBA	1021852252	31,682,816.12
P	EBSG COVID-19 Support	UBA	1022752287	1,002,621,903.23
Q	EBSG Paris Club	UBA	1015339019	114,108,098.92
R	EBSG Shopping Mall	UBA	1020679159	171,686,470.97
S	EBSG International Market	UBA	1021002631	247,762,719.95
T	EBSG Sinking Fund	UBA	1021303637	1,960,786,153.34
U	EBSG CACS	UBA	1014261708	800,061,324.19
V	EBSG Ishiagu Water Dam	UBA	1019050442	3,958,330.44
W	EBSG LGA Joint Project	UBA	1014900274	45,011,389.59
X	EBSG Refund Project	UBA	1021751290	43,672.10
Y	EBSG Agric Recovery	UBA	1021447526	11,544,749.84
Z	EBSG Sinking Fund	UBA	1020304709	6,640,282.98
I	EBSG Consolidate IGR	UBA	1016884688	66,454,779.04
II	EBSG TSA	UBA	1001158077	-817,800,213.70
III	EBSG Expenditure Acct.	UBA	1016625522	13,029,602.57
IV	EBSG Civil/Public Servant Loan Recovery	UBA	1021852252	31,682,816.12
V	EBSG ENDL	Union	0018124726	3,600,427.75
VI	Akanulbiam Immortalization Acct.	Union	0018040420	25,870,325.14
VII	EBSG Expenditure Acct.	Zenith	1016660440	29,509,932.75

VIII	EBSG Police Reform	Zenith	1013596999	10,780,056.94
IX	EBSG VAT	Zenith	1011080726	8,501,066.69
X	EBSG MSME Dev. Mgt. Office	Zenith	1016634148	989,562,973.59
XI	EBSG MSME Dev. Mgt. Office 2	Zenith	1016729888	268,996,630.20
XII	EBSG MSME Dev. Mgt. Office 3	Zenith	1016729895	498,999,946.00
XIII	EBSG Motor Vehicle Rec.	Zenith	1011432899	11,816,852.87
XIV	EBSG Udensi Quarters	Zenith	1011697823	4,785,841.42
XV	EBSG Education	Zenith	1015014871	211,852.04
XVI	EBSG Gratuity	Zenith	1015272521	3,287,413.75
XVII	EBSG Consolidated Acct.	Zenith	1014416502	72,263.52
XVIII	EBSG Anchor Borrowers	Zenith	1015297843	6,520,499.05
XIX	EBSG CACS	Zenith	1016298218	1,964,105,063.39
	TOTAL			7,676,651,042.77

2.1-2 MDAs & INSTITUTIONS BANK BALANCES AS AT 30TH SEPTEMBER 2020

S/N	NAME OF MDA	BANK	ACCT NUMBER	CLOSING BALANCE
A	SEMA	Zenith	1010791023	51.76
B	Min of Power and Energy	UBA	1018704504	125,594,745.24
C	Min of Project Monitoring	UBA	1021631877	524,203,286.61
D	Customary Court of Appeal	FCMB	3728821019	949.00
E	Customary Court of Appeal	FBN	2014190067	4,259.55
F	Sports council	Zenith	1010795117	7,086,276.15

G	Government Printing Press	UBA	1005512644	761.54
H	Council for Arts	UBA	1005047713	884.57
I	Min of information	UBA	1001747741	811.24
J	Civil service Commission	Zenith	1011629354	636.49
K	Ministry of Education	UBA	1016102742	4,262.32
L	Office of SSG	UBA	1001766205	172,691,933.46
M	Office of SSG	UBA	1022354038	10,088,021.62
N	Office of SSG	Zenith	1012924025	3,336.46
O	Ministry of Culture and Tourism	FCMB	1420461016	15,981,876.34
P	Ebonyi State Internal Revenue Service	GTB	0043950686	81,574.03
Q	Ebonyi State House of Assembly	UBA	1015730506	52,576,895.30
R	Ebonyi State House of Assembly	FCMB	1378130017	13,614.97
S	Ebonyi State House of Assembly	Zenith	1011279261	21,472.97
T	Ebonyi State House of Assembly	Fidelity	4011032613	403,331.62
U	Ebonyi State Road Maintenance Agency	UBA	1014693536	1,901,602.15
V	Ministry of Environment	UBA	1020000300	6,075.22
W	Ministry of Environment	Zenith	1014729664	7,396.71
X	Fiscal Responsibility Commission	FCMB	1710882015	3,867.30
Y	Judicial High court	UBA	1018309538	14,571,558.35
Z	Judicial High court	FBN	2006669140	156.08
I	Sustainable Development Goals	FCMB	1987131012	3,530.99
II	Ministry of Solid Minerals	UBA	1015899975	576.74
III	Ministry of Agriculture	UBA	1018377492	513,630.74
IV	Secondary Education Board	Access	0026372479	29,426.10

V	Secondary Education Board	Zenith	1010670184	-21.91
VI	Secondary Education Board	Unity	0024919269	3,138.00
VII	Ministry of Commerce and Industry	Zenith	1013465314	1,892.27
VIII	Agency for Mass Literacy	Zenith	1010681748	27,506.07
IX	Ministry of Housing	UBA	1021745583	351.44
X	Ministry of Housing & Urban Development	UBA	1022239641	366,334,965.82
XI	Ministry of Internal Security & Border Peace	UBA	1021368751	23,512.57
XII	Ebonyi State Agricultural Development Program	Eco Bank	2692005573	1,138.89
XIII	Fertilizer Company	Zenith	1014620950	178,886,332.68
XIV	Ministry of Justice	UBA	1005428640	8,828.22
XV	Ministry of Justice	Zenith	1010795090	415.62
XVI	Ministry of Business Development	UBA	1022519419	4,430.00
XVII	Ebonyi State Independent Election Commission	UBA	1002283822	3,000,829.50
XVIII	Ebonyi State Independent Election Commission	Zenith	1011943740	1,509,539.51
XIX	Ministry of Women Affairs	UBA	1014931801	570,445.32
XX	Ministry of Youth & Sports	UBA	1001787787	1,757,159.39
XXI	Ebonyi State University	UBA	1014315577	342,338,091.26
XXII	Ebonyi State University	Zenith	1013665059	9,333,478.37
XXIII	Ebonyi State University	MFB	3351000006	30,159.57
XXIV	Ebonyi State University	Access	1238084217	11,478,151.89
XXV	Ebonyi State University	Unity	0027279577	373,592.08
XXVI	Ebonyi State University	FCMB	4995627016	84,351,970.64
XXVII	Ebonyi State University	FCMB	4995627016	768,259,595.10
XXVIII	Ebonyi State University	FCMB	4765382024	33,975,486.75

XXIX	Ministry of Water Resources	UBA	1018704614	5,019,647.53
XXX	Vocational College	Stanbic Bank	0034306636	17,130,362.09
XXXI	Ministry of Works and Transport	UBA	1017435094	551,406,145.62
XXXII	Women Development Center	UBA	1001217037	1,347.20
XXXIII	Women Development Center	Eco Bank	5392003021	4,416.91
XXXIV	Ebonyi State Primary Health Care Agency	UBA	1022243608	119.88
XXXV	Ministry of Infrastructural Development for Concession	UBA	1022147029	390,611,941.43
XXXVI	Ministry of Finance & Economic Development	UBA	1005028033	2,063,275.10
XXXVII	Head of Service	GTB	0043926821	926,730.82
XXXVIII	Secondary Health Management Board	FBN	2012224113	4,575,294.88
XXXIX	Secondary Health Management Board	FCMB	0340603018	449,160.02
XL	Secondary Health Management Board	FBN	2009068238	20,888.08
XLI	Ebonyi State Council of Public Procurement	UBA	1021856645	1,988.11
XLII	Liaison office Lagos	Access	0041908163	34.84
XLIII	Ebonyi State Broadcasting Company	Zenith	1012749846	917,112.98
XLIV	Library board	Access	0007910085	502.93
XLV	Office of the Surveyor General	Eco Bank	5392002990	978.58
XLVI	School of Health &Technology Ngbo	Access	0007910985	125,126.38
XLVII	School of Health &Technology Ngbo	Access	0007911212	82,513.34
XLVIII	School of Health &Technology Ngbo	Unity	0022503343	7,601.47
XLIX	Ebonyi Transport Company	UBA	1003588531	3,735,721.93
L	Ebonyi Transport Company	UBN	0089048824	2,255,631.21
LI	Ministry of Special Projects	UBA	1021742269	124,709,259.81
LII	Ministry of Special Projects	Fidelity	5030091306	1,241.50

LIII	Ministry of Special Projects	Access	0824673482	246,481.00
LIV	Ebonyi State Universal Basic Education Board	UBA	1021391595	1,134,234.33
LV	Ebonyi State Universal Basic Education Board	UBA	1021391595	598,752,307.74
LVI	Ebonyi State Universal Basic Education Board	UBA	1019296493	3,397,029,744.42
LVII	Basic Healthcare	FBN	2034185557	1,041.23
LVIII	Basic Healthcare	FBN	2034452190	1,950,755.96
LIX	Ministry of Health	UBA	1022566932	110,141,247.19
LX	Ministry of Health	GTB	0043925776	530,441.42
LXI	Ministry of Human capital	UBA	1021742850	241,494.51
LXII	Abakaliki Capital Territory Development Board	Access	0007911229	4,396.76
LXIII	Government House	UBA	1008966116	11,989,358.19
LXIV	Government House	Zenith	1015713868	1,557,561.37
LXV	Government House	Zenith	1010679606	68,513,130.91
LXVI	Government House	FBN	2009181900	4,318,916.38
LXVII	Office of Deputy Governor	UBA	1015770827	54,668,637.97
LXVIII	Examination Development Council	Eco Bank	5392006778	2,963.98
LXIX	Ministry of Lands and Survey	Zenith	1010636658	687.74
LXX	Ministry of Lands and Survey	Fidelity	5030073681	17,463,390.30
LXXI	Ministry of Lands and Survey	UBA	1016819495	98,404,091.00
LXXII	Ebonyi State House of Assembly Service Commission	Zenith	1016470661	1,426,554.60
LXXIII	Ebonyi State House of Assembly Service Commission	Zenith	1014599492	3,219.40
LXXIV	Sub-Treasury Abakaliki	UBA	1016495398	405,393,454.19
LXXV	Sub-Treasury Abakaliki	UBA	1002918496	3,835,105.59
LXXVI	Sub-Treasury Abakaliki	UBA	1018084468	3,479,428.84

LXXVII	Judicial Service Commission	FCMB	1617526016	24,148.90
LXXVIII	Ebonyi Newspapers Printing and Publishing Corporation	UBA	1001445566	2,256.16
LXXIX	School of Nursing Uburu	Keystone	1007172055	810,721.68
LXXX	School of Nursing Uburu	Keystone	1007027423	1,243,052.25
LXXXI	College of Education Ikwo	UBA	1021842066	92,726,691.95
LXXXII	College of Education Ikwo	UBA	1021748333	2,395,962.55
LXXXIII	College of Education Ikwo	UBA	1004956360	480,863.00
LXXXIV	College of Education Ikwo	Zenith	1010722911	74,734.10
LXXXV	College of Education Ikwo	Zenith	1012845504	101,860,868.92
LXXXVI	College of Education Ikwo	Zenith	1014813314	35,257.29
LXXXVII	Ministry of Grants & Donor	UBA	1022053568	26,850,180.75
LXXXVIII	Liaison office Abuja	Access	0026373380	50,476,980.23
LXXXIX	Ebonyi State Investment Company	Eco Bank	0502003287	17,511,036.67
XC	Ebonyi State Investment Company	Eco Bank	0503073506	3,744,212.57
XCI	Ebonyi State Investment Company	Eco Bank	0503069673	24,468.25
XCII	Ebonyi State Investment Company	Unity	0028463753	10,159,286.68
XCIII	Ebonyi State Investment Company	Unity	0032407761	1,086,900.83
XCIV	Ebonyi State Investment Company	FBN	2002255657	4,972,729.05
XCV	Ebonyi State Investment Company	FBN	3110685615	573,997.53
	Total			8,928,257,827.69

EN 2.2: TOTAL RECEIPTS - ₦122,852,045,222.49

Total expected receipts in our 2021 budget stands at **₦122,852,045,222.49**, including a total of ₦6 Billion which consists of two Commercial loans made up of ₦4 Billion for Salary augmentation, and ₦2 Billion for equipping of EBSU College of Medicine/Teaching Hospital. Also included in the expected receipts are ₦3.5 Billion from the Sale of Government Assets, and SFTAS Grant of ₦8.911 Billion. The ₦2 Billion UBA/CBN medical facility has been approved by UBA, CBN, Ministry of Finance and Debt Management Office which will be made available to Ebonyi State Government by January 2021.

Adding the two Commercial loans of ₦6 Billion to ₦116,852,045,222.49, we will have a projected receipt of **₦122,852,045,222.49**. The ₦6 Billion Commercial Loan will be used to finance the budget deficit to achieve zero budget gap for 2021 Budget.

EN 2.3: GROSS STATUTORY ALLOCATION FROM FAAC (NOT NET OF DEDUCTIONS) – ₦35,000,000,000.00

Statutory Allocations received by Ebonyi State Govt. in 2018 and 2019 were ₦33,316,750,302.76 and ₦36,937,648,481.80 respectively. These figures clearly reflect the State of the economy for those years. In 9 months of 2020 (Jan 1st – Sept 30th 2020), our gross allocations including total deductions stood at the sum of ₦24,508,587,138.44 giving an average of ₦2,723,176,348.44 per month and ₦32,678,116,184.39 for 12 months.

We expect a conservative increase in our Statutory Allocation for 2021 as the Nigeria and world economy passes through the recovery phase of the Covid-19 Pandemic with the discovery of a vaccine. This should have a direct correlation to increase in Oil sales and production, as well as increased earnings from Import and export activities as the world economies open up. We have decided to adopt the safe FAAC statutory allocation figure of ₦35,000,000,000 in line with economic realities in our 2021 Budget.

EN 2.4: OTHER FAAC TRANSFERS – ₦2,000,000,000.00

Items we expect receipts from under EN2.4 include:

Excess crude account (₦200,000,000.00) – Excess Crude Account (ECA) is the Federation account that was created to save revenues in excess of budgetary benchmark price. It is generated from the sale of Crude Oil above the projected benchmark. The fund was established in 2004, with a primary

objective to protect Nigeria's planned budgets against shortfalls caused by the volatility of crude oil prices and to insulate the Nigerian Economy from external economic shocks. The funds from this account are usually shared to the three tiers of government to augment FAAC sharable amount. We expect to earn a minimum of ₦200million from this fund.

Exchange rate gain (₦1,000,000,000): An exchange rate gain is caused by change in the buying and selling rate of foreign exchange by CBN. We expect CBN to sell foreign exchange beyond our budget benchmark of ₦380 to \$1 and Ebonyi State is expected to earn up to ₦1,000,000,000 in the year 2021 having already earned ₦1,023,334,788.74 in the 9 months of 2020.

Budget Augmentation (₦100,000,000.00): Resulting from adverse effects of Covid-19, FGN has announced several packages to revitalize the economy. This fund is usually injected into FAAC sharable revenue to augment what is shared between the three tiers of government. Some of the loan obtained from World Bank, N500million of FGN, over ₦1trn from CBN and fund from Bank of Industry are funds of which a portion is used to augment our FAAC take home. Ebonyi State is expected to get ₦100 million from the funds. Ebonyi State Government received ₦109,688,362.89 in 2019.

Non-oil revenue (₦100,000,000.00): All revenue types not covered by oil resources are grouped as non-oil revenue. The Federal Government hopes to generate about 69% of its 2021 projected revenue from non-oil sources while 31% would come from Oil related sources. At a recent presentation of the 2021 budget Proposal, The Minister of Finance, Budget and National Planning, Mrs. Zainab Ahmed, revealed plans to improve the tax administration framework to optimize Government revenue. She also noted that the Federal Government aims to optimize the potential, operation, and collection efficiency of Government Owned Enterprises (GOEs) with a view to generating higher revenues required to fund the Federal Government's Budget.

NNPC Refund (₦100,000,000.00): We received the sum of ₦88,463,386.50 for the 9 months of 2020 as NNPC refund hence the conservative budget of ₦100,000,000.00.

FAAC Excess Bank Charges Refund (₦500,000,000.00): In 2018, commercial banks in the country refunded about ₦654 million which was illegally deducted from accounts linked to the Federal Government of Nigeria. This was disclosed in March 2018 by the report of Federal Account Allocation Committee (FAAC) published by the National Bureau of Statistics (NBS). In the report, the NBS stated that the refunded amount was an excess charge which was removed from the Statutory Allocation. In 2019, we received the sum of ₦90,438,456.85 as Excess Bank Charges. For the 9 months of 2020 we have received the sum of ₦679,241,044.76. Based on the aforementioned, we have decided to budget the sum of ₦500,000,000.00.

EN 2.5: VAT – ₦14,000,000,000.00

We received the sum of ₦11,085,159,055.64 in 2019 as VAT. Our VAT for 9 months (Jan – 31stSeptember 2020) was ₦10,176,641,547.73. This leaves us with average collection of ₦1,130,737,949.75 per month and ₦13,568,855,396.97 for 12 months. We have adopted a figure of ₦14,000,000,000.00 for our 2021 Budget.

EN 2.6: IGR – ₦12,858,297,657.83

We collected IGR of ₦8,807,900,527.29 within 9 months (January to 31st Sept 2020) translating to ₦978,655,614.14 on monthly average but we have made a projection of additional 20% increase in the last quarter of the year, implying a total sum of ₦10,574,889,147.72 for the 12 months of 2020. This projection is as a result of several revenue heads being one-off in a year and having received high level of compliance from taxpayers. We have adopted an IGR of ₦12,858,297,657.83 for our 2021 budget. With the deployment of the Land Information System at the Ministry of Lands, we expect an increase in Internally Generated Revenue for the year 2021.

EN 2.7: INTERNAL GRANTS – ₦6,700,000,000.00

We expect a total internal grant of ₦6,700,000,000.00 as follows:

- a. **Federal Government Intervention Fund - ₦300,000,000.00:** For the 9 months of the year 2020, we have received ₦185,001,705.41. We have budgeted ₦300,000,000.00 for the year 2021.
- b. **UBEC Grant on Education for Ebonyi UBEB - ₦3,000,000,000.00:** The Universal Basic Education Commission was formally established on 7th October 2004. Its primary function includes advising the Government on the development of basic education and providing funds for States to

match with counterpart funds for Capital developments of Education. The fund provided for the State is ₦3bn as stated above and through Mr. President's expected Executive Order, States will no longer be required to provide counterpart funding.

- c. **FGN TETFUND grants to Ebonyi State University for Infrastructure and medical equipment's at Uburu College of Medicine- ₦3,400,000,000.00:** The TETFund Grant has been approved for some States of the Federation by Mr. President; and Ebonyi State's grant is ₦3.4billion.

EN 2.8: EXTERNAL GRANTS – ₦10,011,000,000.00

- a. **Save One Million Lives Fund ₦100,000,000.00:** We expect a grant of ₦100Million from World Bank towards the health Program of SAVE ONE MILLION LIVES in our Public Health sector.
- b. **World Bank Covid-19 Intervention Fund ₦1,000,000,000.00 :** We have budgeted **₦1,000,000,000.00** as World Bank Covid-19 Intervention Fund, that is expected to be availed to States of the Federation in anticipation of the potential second wave of the Pandemic in 2021. This is to help expand the capacity of intensive care units, enhance laboratory capacity, accelerate the procurements of test kits, and strengthen surveillance mechanisms as well as improve information management.
- c. **Expected receipt from SFTAS :₦8,911,000,000**
The State is expecting grant from SFTAS as follows:

DLI	Amount	Remark
1.1	\$ 300,000.00	2020 APA to be paid in 2021
1.2	\$ 1,000,000.00	2020 APA to be paid in 2021
2.1	\$ 300,000.00	2020 APA to be paid in 2021

2.2	\$ 500,000.00	2020 APA to be paid in 2021
3	\$ 1,500,000.00	2020 APA to be paid in 2021
4.2	\$ 2,000,000.00	2020 APA to be paid in 2021
5.1	\$ 750,000.00	2020 APA to be paid in 2021
5.2	\$ 750,000.00	2020 APA to be paid in 2021
6.2	\$ 1,500,000.00	2020 APA to be paid in 2021
7.2	\$ 500,000.00	2020 APA to be paid in 2021
8	\$ 2,000,000.00	2020 APA to be paid in 2021
9	\$ 1,500,000.00	2020 APA to be paid in 2021
New DLI 3.2	\$ 1,500,000.00	New DLIs
New DLI 4	\$ 1,500,000.00	New DLIs
New DL 5	\$ 2,000,000.00	New DLIs
New DL 6	\$ 1,850,000.00	New DLIs
New DL 7	\$ 2,000,000.00	New DLIs
New DL 8	\$ 2,000,000.00	New DLIs
Total	\$ 23,450,000.00	

\$23,450,000 @ N380 = N8,911,000,000.00

d.

EN 2.9: OTHER CAPITAL RECEIPTS – ₦19,677,838,694.20A total of **₦19,677,838,694.20** is expected from other revenues sources as follows:

1	Fixed Deposit Interest	20,000,000.00
2	Expected Receipt from Rice & Other Agric Products	100,000,000.00
3	Recovery on Civil/Public Servants	500,000,000.00
4	Agric and Other Empowerment Loan	100,000,000.00
5	Ebonyi State Health Insurance Scheme	100,000,000.00
6	Bank Recovery	300,000,000.00
7	Receipts from Ebonyi State University	3,319,985,268.80
8	Net Receipts from Ikwo College of Education	843,232,192.08
9	Receipts from School of Health Ngbo	30,000,000.00
10	Ebonyi State College of Nursing and Midwifery	20,000,000.00
11	Rent-Ebonyi State Mall Stalls and Event Centers	1,152,000,000.00
12	Recovery of Loan from State Fertilizer Company	100,000,000.00
13	Receipts from 3 State Rice Mills	150,000,000.00
14	PAYE on Non-IPPIS	4,647,462,748.86
15	PAYE on IPPIS	1,000,000,000.00
16	Refund of Pension and Gratuities Liabilities from Federal Government	585,158,484.46
17	NLNG (Nigeria Liquid Natural Gas)	1,000,000,000.00
18	Forex Equalization Fund	100,000,000.00
19	Goods & Valuable Consideration	50,000,000.00
20	Police Reform Receipt	500,000,000.00

21	Receipt from Local Government Contribution to Capital Projects	1,560,000,000.00
22	Sale of Government Assets	3,500,000,000.00
	Total	19,677,838,694.20

TOTAL = ₦19,677,838,694.20 - See attached details below

A. Fixed Deposits Interests from Banks – ₦20,000,000.00:

This is the expected interest on Funds placed on term deposit with Commercial Banks. ₦508,985,806.77 has so far been received from the Banks from Jan 1st– September 30th2020. We budgeted ₦20,000,000.00 in the year 2021 due to the now low interest rates on Fixed Deposits.

B. Recovery from Civil/Public Servants Agric Loan – ₦500,000,000.00:

This represents the repayment on Agric loan given to Civil and Public Servants in 2018 totalling N4billion. Recovery of **₦375,496,320.61 (Three Hundred and Seventy-Five Million, Four Hundred and Ninety-Six Thousand, Three Hundred and Twenty Naira, Sixty One Kobo)** has been made in the 9 months of 2020. This repayment is made monthly from their salaries.

C. Other Agric Empowerment Loans Recovery – ₦100,000,000.00:

This represents the repayments from various beneficiaries of Agric Empowerment loans extended to high profile farmers and others totaling about ₦950million. Currently **₦52,620,000.00 (Fifty-Two Million, Six Hundred and Twenty Thousand Naira)** has been recovered for the 9 months of the year 2020.

D. Earning from Sale of Market Stalls and Land Allocation- ₦3,500,000,000.00:

This represents earnings from the outright sale of land and Market stores to individuals at the International Market. ₦2,715,139,092.16 (Two Billion, Seven Hundred and Fifteen Million, One Hundred and Thirty Nine Thousand, Ninety Two Naira, Sixteen Kobo) has been made from sales for the 9 months of the year 2020.

E. Bank Debt Recovery – ₦300,000,000.00:

This represents the excess bank charges emanating from past overcharges on commission on turnover, excess charges on loans/overdraft and under credit in fixed deposit interest. ₦46,745,917.62 in 2019, and ₦191,667,437.30 has been received in the 9 months for the year 2020. We intend to recover more in 2021 as we continue the forensic audit started in 2020.

F. Receipts from Ebonyi State University – ₦3,319,985,268.80:

This is expected receipts in from school fees and all their IGR sources from Ebonyi State University in line with State TSA financial policy.

G. Receipts from College of Education, Ikwo – ₦843,232,192.08:

This is expected receipts of school fees and all other IGR sources from College of Education, Ikwo in line with State TSA financial policy.

H. Receipts from Health Technology, Ngbo – ₦30,000,000.00:

This is expected receipts of school fees and all other IGR sources from School of Health Technology, Ngbo in line with the State TSA financial policy.

I. Earnings from Ebonyi State College of Nursing and Midwifery, Uburu – ₦20,000,000.00:

This is expected receipts of school fees and all other IGR sources from College of Nursing and Midwifery, Uburu in line with the State TSA financial policy.

J. Recovery of Loan from State Fertilizer Company – ₦100,000,000.00

This represents the Amount to be recovered as loan extended to the State fertilizer company in 2018.

K. Rent – Ebonyi State Mall stalls and event centres – ₦1,152,000,000.00

These are the receipts from renting spaces such as stalls and event centres from Ebonyi State Shopping Mall. We have budgeted **₦1,152,000,000.00 (One Billion, One Hundred and Fifty-Two Million Naira)** for 2021 based on 2,400sqm at N2,000 per sqm per month for 2 years.

L. Receipts from 3 State Rice Mills – ₦150,000,000.00

This is revenue expected to be generated from the 3 State Rice mills located in Izzi Local Government, Ikwo LGA, and Afikpo North LGA.

M. Expected Revenue from Rice and other Agric Product – ₦100,000,000.00

This is revenue expected from the State Government's Agricultural Farms.

N. PAYE on Non-IPPIS - ₦4,647,462,748.86:

The Integrated Payroll and Personnel Information System (**IPPIS**) is an information Communications Technology (ICT) project initiated by the Federal Government of Nigeria (FGN) to improve the effectiveness and efficiency of payroll administration for its Ministries, Departments and Agencies (MDAs). In line with the provision of **Section 74(2) of Personal Income Tax Act, CAP P8 LFN, 2004 as amended**; Ebonyi State Government engaged the services of SMD Consulting as Consultants to carry out “Forensic Back Duty Audit, Review and Recover Non-Remittance, Under-Remittance and Wrong Remittance of PAYE of Federal Ministries, Departments and Agencies’ (FMDAs’) of Employees resident in Ebonyi State under Non-IPPIS Platform from 2002 – 2019.

Our Consultants established a total claim of **₦9,294,925,497.72 (Nine Billion, Two Hundred and Ninety-Four Million, Nine Hundred and Twenty-Five Thousand, Four Hundred and Ninety-Seven Naira, Seventy-Two Kobo)**. We have received **₦4,403,326,925.16 (Four Billion, Four Hundred and Three Million, Three Hundred and Twenty-Six Thousand, Nine Hundred and Twenty Five Naira, Sixteen Kobo)** for the 9 months of 2020.

We have budgeted **₦4,647,462,748.86 (Four Billion, Six Hundred and Forty-Seven Million, Four Hundred and Sixty-Two Thousand, Seven Hundred and Forty-Eight Naira, Eighty Six Kobo)** for the year 2021.

O. PAYE on IPPIS – ₦1,000,000,000.00

In line with the provision of Section 82 of Personal Income Tax Act, No. 104 of 1993 (CAP P8 LFN 2004) as amended; Ebonyi State Government engaged the services of SMD Consulting as Consultants to carry out “Forensic Back Duty Audit, Review and Recover Non-Remittance, Under-Remittance and Wrong Remittance of PAYE of Federal Ministries, Departments and Agencies’ (FMDAs’) Employees resident in Ebonyi State under IPPIS Platform from Date each FMDA joined IPPIS to Date” (2007 – 2019).

The Consultants established a total claim of **₦2,951,152,807.25 (Two Billion, Nine Hundred and Fifty-One Million, One Hundred and Fifty-Two Thousand, Eight Hundred and Seven Naira, Twenty-Five Kobo)** on behalf of Ebonyi State, being the outstanding PAYE liabilities of Federal MDAs under **IPPIS Platform** for the period of 2007 to 2019. The Consultants have submitted the above indicated claim to the Office of the Accountant General of the Federation for payment.

We have budgeted receipt of **₦1,000,000,000.00 (One Billion Naira)** for the year 2021.

P. Refund of Pension and Gratuity Liabilities form Federal Government - ₦585,158,484.46

This is refund of Pension and Gratuity payments made by Ebonyi State Government that was supposed to be made by the Federal Government. The total refund expected is **₦585,158,484.46**.

Q. LNG (₦1,000,000,000.00):

Nigeria LNG limited (NLNG) is a Liquefied natural gas producing company. It is a joint venture incorporated in 1989 to produce LNG and natural gas liquids for export. NLNG shareholdings are as follows: Shell holds a 25.6% share, NNPC 49%, Total and ENI 10.4%. The 49% shares of NNPC have been taken solely by the Federal Government. The Nigerian Governors Forum has petitioned Mr. President on the need to share the income from LNG and we have budgeted the sum of ₦1,000,000,000.00 as our share of the fund from NNPC which is a federation account for the year 2021.

R. Forex Equalization Fund (₦100,000,000.00)

These are funds held by CBN that are used to intervene in the Foreign Exchange Market to stabilize Nigeria's currency. For the 9 months of 2020 we have received ₦83,356,475.16. We have budgeted ₦100,000,000.00 for the year 2021.

S. Federal Government Intervention Fund (₦300,000,000.00)

For the 9 months of the year 2020, we have received ₦185,001,705.41. We have budgeted ₦300,000,000.00 for the year 2021.

T. Goods & valuable consideration (₦50,000,000)

We have received a total of ₦185,001,705.41 from January to September for the year 2020. We decided to be conservative and budget N50 million in our 2021 Budget.

U. Police Reform Receipt (₦500,000,000,000)

These are monthly 1% deductions from the Gross Statutory Allocation of the State and Local Government that is returned to the State Government to manage Internal Security.

V. Receipt from Local Govt Contribution for Capital Projects: ₦1,560,000,000.00

By the law of Ebonyi State Govt., every local Government is expected to contribute monthly to the development of the States Infrastructure. ₦130,000,000.00 will be contributed by the 13 LGA monthly, giving a projected receipt of **₦1.56**Billion per year. We have adopted **₦1.56**Billion for our Budget.

W. Sales of Government Asset ₦3,500,000,000.00

This income will be generated from sale of shops at the International market and used to finance the Budget deficit. There are over 20,000 shops at the International Market and they are on sale at an average of ₦300,000.00 per shop. ₦2,715,139,092.16 has been realized for the 7 months of the year 2020. We have budgeted ₦3,500,000,000.00 for the year 2021.

E.N 3.0 – TOTAL EXPENDITURE–₦122,852,045,222.49

We have a total projected expenditure of ₦122,852,045,222.49 in our 2021 Budget compared to our Revised 2020 Budget size of ₦132,002,391,626.66.

Our projected expenditure size in 2021 is in line with our present economic realities. The focus of the State Government is to finish all ongoing projects before new projects are considered. This is reflected in the Capital Expenditure reductions in some MDAs such as Ministry of Works and Transport – down by 35% in 2021 from ₦13,463,336,500.00 in 2020 revised budget down to ₦9,130,135,000 in 2021 draft estimates.

We have also budgeted a total of ₦256,237,273.59 to Audit Establishments (State Auditor General, Auditor General for Local Government, and Audit Service Commission). This represents 1.99% of budgeted Internally Generated Revenue for the year 2021.

	State Auditor General	Auditor General of LGA	Audit Services Commission	Total
Personnel	121,800,000.00	67,199,009.24	47,122,264.35	236,121,273.59
Overhead	2,911,000.00	-	5,970,000.00	8,881,000.00
Total Recurrent	124,711,000.00	67,199,009.24	53,092,264.35	245,002,273.59

Capital	4,375,000.00	1,860,000.00	5,000,000.00	11,235,000.00
Total	129,086,000.00	69,059,009.24	58,092,264.35	256,237,273.59

Efforts were made to make sure that Climate Change was taken into consideration in the 2021 Budget across various MDAs. Those MDAs include the Ministry of Environment, Ministry of Power, Ministry of Water Resources, Ministry of Lands and Survey, Ministry of Agriculture, & Vocational College. A total of ₦429,200,000.00 (Recurrent ₦20,200,000.00 & Capital ₦409,000,000.00) cutting across the MDAs was devoted to Climate Change related items. We have tagged those climate related items in the budget with yellow highlights.

Special attention was paid to the Ministry of Health to contain the Covid-19 Pandemic as total allocation to the Ministry went upwards, from ₦12,042,000,000 in the originally approved budget for 2020 fiscal year to ₦19,810,000,000 in the Revised 2020 Budget. As we get the Pandemic relatively under control and move from the Crisis phase to the Recovery phase, there is need to reduce/return the budget of the Ministry of Health to reflect upcoming needs and realities. In our 2021 Budget, the Ministry of Health's Capital Expenditure was reduced from the Revised 2020 Budget size of ₦19,810,000,000.00 to ₦13,435,636,800.00. The total expenditure in our 2021 Budget is now 8.52% lower relative to the Revised 2020 Budget.

We expect to still spend on Covid-19 related items both for Capital and Recurrent expenditure components in 2021. This is for management of the Crisis and Recovery programs to reinvigorate our economy. Budget for Covid-19 related expenditures is as follows –

	Recurrent	Capital	Total
Covid-19 Expenditure	3,039,689,744.03	18,172,636,800.00	21,212,326,544.03

The Covid-19 related expenditures total of ₦21,212,326,544.03 represents 17.27% of total Expenditures (Capital and Recurrent) for the 2021 Budget.

EN 3.1 RECURRENT EXPENDITURE – ₦49,140,818,089.00

Our recurrent expenditure was increased from ₦46,235,768,224.43 in our Revised 2020 Budget to ₦49,140,818,089.00 in our 2021 Budget. Non-essential items were either dropped or reduced while new items especially in managing Covid-19 were brought in. Budgeted Covid-19 Recurrent Expenditure in 2021 Budget is **₦3,039,689,744.03**.

EN 3.2 PERSONNEL COST- ₦16,449,877,713.33

Personnel cost increased from ₦16,890,254,371.62 in the Revised 2020 budget to ₦16,449,877,713.33 in the 2021 Budget. We prioritized payment of salaries to all civil servants, pensioners, and all public office holders as a first line charge. Salaries will not be cut down, but there is currently a moratorium on new political appointments to cut down on our personnel cost and to maintain payment of salaries. The embargo on employment still stands. Some Ministries were either eliminated or merged with other Ministries in 2020; this includes the Ministry of Budget, Planning, Research & Monitoring which was merged with the Ministry of Finance, and the Ministry of Special Projects which was eliminated.

EN 3.3 OVERHEAD COST – ₦31,690,940,375.67

Overhead increased from the Revised 2020 budget of ₦29,345,513,852.81 to ₦31,690,940,375.67 in 2021. Part of this increase was the provision made for Debt servicing which increased from ₦4,600,000,000.00 in our Revised 2020 Budget to ₦8,781,200,000.00 in the 2021 Budget. Non-essential overhead items (Such as domestic and foreign travel, external training, entertainment, and fuelling) were cut down. Some Ministries, Department and Agencies Overhead costs were reduced; the offices include -Office of the Governor, Ministry of Finance, Ministry of Housing & Urban Development, etc.

A total of ₦3,038,609,744.03 is budgeted as Covid-19 related items in our 2021 Budget as overhead; this is down 31.41% from the Revised 2020 Budget amount of ₦4,430,000,000.00. This is for Covid-19 crisis management and recovery.

EN 3.4 DEBT SERVICING – ₦8,781,200,000.00

In 7 months of 2020, a total of ₦3,097,335,168.00 was deducted from our FAAC account through ISPO for foreign loans and domestic loans. Our total foreign loan repayment was on the average of about ₦44m per month until September 2020 when it increased to ₦67m per month due to currency devaluation. ISPO monthly deductions for both domestic and foreign loans is about ₦487million per month. However, some domestic loans deductions

are suspended from April 2020 to March 2021. This gives us some debt relief of about ₦279million per month and puts our debt repayment at ₦208million per month effective June 2020 to March 2021. Other Debts are noted in the table below –

No	Debt Type	Budgeted
1	CBN Agric Loan Monthly Repayment	1,716,000,000.00
2	CBN Salary Bailout Monthly Repayment	444,000,000.00
3	Vision Cars Debt on Official Vehicles	133,200,000.00
4	CBN SME Funds Monthly Repayment	228,000,000.00
5	CBN / UBA Medical Monthly Repayment	360,000,000.00
6	Excess Crude Repayment	1,140,000,000.00
7	Overdraft UBA (Exposure)	4,260,000,000.00
8	Internal Contractors Debts Servicing for 2021	500,000,000.00
	Total	8,781,200,000.00

EN 3.5 CONTINGENCY FUND – RECURRENT ₦1,000,000,000.00

Section 123(1) of the 1999 Constitution of the Federal Republic of Nigeria as amended provides that the “State House of Assembly may by law make provisions for the establishment of a Contingency fund for the State and for authorizing the Governor, if satisfied that there has arisen an urgent and unforeseen need for expenditure for which no other provision exists, to make advances from the fund to meet that need”

Sub section 2 provides that “where any advance is made according to this section, a Supplementary Estimate shall be presented, and a Supplementary Appropriation Bill shall be introduced as soon as possible for the purpose of replacing the amount so advanced”.

We have included a contingency fund of ₦1Billion in the 2021 Budget for approval by the State House of Assembly in line with the Constitution. This Recurrent Contingency fund is necessary in case the Covid-19 Pandemic presents new challenges that were never envisaged. If the fund is not utilized, it will serve as the opening balance for next year’s budget.

EN 3.6 – EN 3.12 CAPITAL EXPENDITURE IN THE BUDGET ESTIMATES - SECTORIAL REVIEW

S/N	SECTOR	2020 REVISED BUDGET		2021 BUDGET		% REDUCTION OF 2021 BUDGET ESTIMATES OVER 2020 REVISED BUDGET	COVID-19 ELEMENT	
		₦	K	₦	K		₦	K
EN 3.7	ADMINISTRATIVE	4,736,522,100.00		3,174,513,300.00		-32.98%	20,000,000.00	
EN 3.8	ECONOMIC	42,257,941,375.00		39,866,313,450.48		-5.66%	4,170,000,000.00	
EN 3.9	LAW AND JUSTICE	850,600,000.00		693,200,000.00		-18.50%	0.00	
EN 3.10	REGIONAL	239,700,000.00		176,490,000.00		-26.37%	0.00	
EN 3.11	SOCIAL	37,288,129,033.43		27,800,710,383.01		-25.44%	13,982,636,800.00	
EN 3.12	CONTINGENCY	2,000,000,000.00		2,000,000,000.00				

EN 3.6	TOTAL	85,372,892,508.43	73,711,227,133.49	13.66%	18,172,636,800.00
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EN 3.6 – TOTAL CAPITAL EXPENDITURE – ₦73,711,227,133.49

The total Capital Expenditure Budget of 2021 is down by 13.66% from ₦85,372,892,508.43 in the Revised 2020 Budget to ₦73,711,227,133.49 in the 2021 Draft Estimate. One of the reasons for this reduction can be attributed to the moderate reduction in the Capital Expenditure Budget of the Ministry of Works and Transport from ₦11,763,336,500.00 in the Revised 2020 Budget to ₦9,130,135,000.00 in the 2021 Budget. The goal for the Ministry is to complete all ongoing projects before any new projects are considered.

A total of ₦18,172,636,800.00 is budgeted under 2021 Capital Expenditure for Covid-19 crisis management and recovery programs to help reinvigorate the economy.

EN 3.7- CAPITAL EXPENDITURE – ADMINISTRATIVE SECTOR ₦3,1724,513,300.00

The administrative sector decreased by 32.98% over the Revised 2020 Budget. While some areas in the Administrative Sector were increased, such as Ministry of Internal Security & Border Peace (36% increase from ₦542,000,000.00 to ₦856,000,000.00) others were decreased to reflect the current economic realities of the State; these include - The Office of the Governor, Office of the Deputy Governor, Secretary to the State Government, etc.

EN 3.8 – ECONOMIC SECTOR ₦39,866,313,450.48

This sector decreased slightly by 5.66% from the Revised 2020 budget. Even though there are Covid-19 recovery activities within the budget, we removed projects that the current economy cannot support due to the Covid-19 crisis; these include building of new markets in each Senatorial zone, Funding a new industrial park, etc. The State's focus is to finish all projects on hand before embarking on anything new.

EN 3.9 LAW AND JUSTICE ₦693,200,000.00

The sector was reviewed downward by 18.50% because the State suspended many of the Sector's Capital Projects; only those that can be accommodated with the present economic realities will be considered.

EN 3.10- REGIONAL SECTOR ₦176,490,000.00

This sector is for our Capital City Territory. The budget decreased by 26.37%, but it is considered enough to cater for the needed Infrastructure of the City and to improve the overall Capital City sanitation.

E.N 3.11 SOCIAL SECTOR – ₦27,800,710,383.01

Allocations to this sector decreased by 25.44% from the amount in the 2020 Revised Budget. Within the social sector, allocations to Health Subsector in the 2021 Budget estimates decreased by 32.81% from the amount provided for the subsector in the 2020 Revised Budget. The Subsector's provisions are focused on completing ongoing projects without embarking on new ones.

SUB-SECTOR	REVISED 2020 BUDGET	2021 BUDGET ESTIMATES	% CHANGE
HEALTH	22,667,268,400.00	15,229,279,924.78	-32.81%

E.N 3.12 CONTINGENCY FUND – CAPITAL ₦2,000,000,000.00

Section 123 of the 1999 Constitution of the Federal Republic of Nigeria as amended provides that in budgeting, contingency fund could be created under the Office of the Accountant General. This could be used to fund the increased item of Capital Expenditure over the budget figure or entirely new Capital items that were not envisaged at the time of budget but became necessary to execute as Capital Expenditure as the case may be and account

rendered to the House of Assembly for approval later. We have included a contingency fund of ₦2Billion under the Accountant General's Capital Expenditure for 2020 revised budget (Please refer to EN 3.5).

E.N 4.0 : BALANCE = [(1+2)-3] = (₦6,000,000,000)

- Opening Balance = ₦16,604,908,870.46 (EN 2.1)
- Revenue and Grants = ₦96,747,136,352.03 (EN 2.2)
- Expenditures = ₦122,852,045,222.49 (EN 3.6)
- Balance [=(1+2-3)]
[=(₦16,604,908,870.46+₦100,747,136,352.03-₦122,852,045,222.49)]

Balance = (₦6,00,000,000.00) – Budget Gap

EN 5.0 –FINANCING ₦6,000,000,000

EN 5.1 COMMERCIAL LOANS ₦6,000,000,000.00

- a. UBA Salary Augmentation loan = ₦4,000,000,000.00
- b. UBA/CBN Health facility loan to equip our Teaching Hospital is ₦2,000,000,000.00. Negotiation has been finalized and final stage of crediting the State is ongoing.

EN 6.0 – FINANCING BUDGET GAP = (4+5)

4. Balancing presents a budget Gap of ~~₦~~6,000,000,000.00. This will be funded as stated above from the Commercial Bank Loans of ~~₦~~6 Billion.

5. Financing presents a Commercial loan of ~~₦~~6,000,000,000.00 (EN 5.0)

6. Financing Gap [$=-(4+5)$]

[$= -(\text{₦}6,000,000,000.00 + \text{₦}6,000,000,000.00)$]

[$= (+\text{₦}6,000,000,000.00 - \text{₦}6,000,000,000.00)$]

[$=0$] = Financing Gap = 0 – EN 6.0

EN 7.0. COVID-19 EXPENDITURES IN BUDGET

- Total Covid-19 elements in budget = ~~₦~~21,212,326,544.03 (Crisis Management and Recovery).
- Total 2021 Budget Expenditure = ~~₦~~122,852,045,222.49
- % of Covid-19 Budget Expenditures over the 2021 Budget Expenditures = 17.27%.

SUMMARY OF TOTAL REVENUES BY ECONOMIC CLASSIFICATION

Code	Economic Units	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
1	REVENUE	<u>75,145,756,829.23</u>	<u>105,559,397,300.72</u>	<u>72,263,998,105.09</u>	<u>106,247,136,352.03</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>49,021,787,252.76</u>	<u>42,791,136,432.37</u>	<u>36,476,267,906.17</u>	<u>51,000,000,000.00</u>
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>49,021,787,252.76</u>	<u>42,791,136,432.37</u>	<u>36,476,267,906.17</u>	<u>51,000,000,000.00</u>
110101	GOVERNMENT SHARE OF FAAC	<u>36,937,648,481.80</u>	<u>29,000,000,000.00</u>	<u>24,508,587,138.44</u>	<u>35,000,000,000.00</u>
11010101	STATUTORY ALLOCATION	36,937,648,481.80	29,000,000,000.00	24,508,587,138.44	35,000,000,000.00
110102	GOVERNMENT SHARE OF VAT	<u>11,085,159,055.64</u>	<u>11,856,981,722.00</u>	<u>10,176,641,547.73</u>	<u>14,000,000,000.00</u>
11010201	SHARE OF VAT	11,085,159,055.64	11,856,981,722.00	10,176,641,547.73	14,000,000,000.00
110103	OTHER FAAC	<u>998,979,715.32</u>	<u>1,934,154,710.37</u>	<u>1,791,039,220.00</u>	<u>2,000,000,000.00</u>
11010301	EXCESS CRUDE	275,353,472.77	300,000,000.00	0.00	200,000,000.00
11010303	EXCHANGE GAIN NON-MINERAL	305,266,748.24	1,214,154,710.37	1,023,334,788.74	1,000,000,000.00
11010304	NNPC REFUND	0.00	100,000,000.00	88,463,386.50	100,000,000.00
11010305	AUGMENTATION	109,688,362.89	200,000,000.00	0.00	100,000,000.00
11010307	FAAC Excess Bank Charges Refund	90,438,456.85	20,000,000.00	679,241,044.76	500,000,000.00
11010316	OTHER NON-MINERAL	218,232,674.57	100,000,000.00	0.00	100,000,000.00
12	INDEPENDENT REVENUE	<u>2,353,296,189.67</u>	<u>8,544,351,553.56</u>	<u>9,004,746,912.14</u>	<u>12,858,297,657.83</u>
1201	TAX REVENUE	<u>0.00</u>	<u>5,498,880,012.34</u>	<u>5,244,995,128.81</u>	<u>7,516,506,017.83</u>
120101	PERSONAL TAXES	<u>0.00</u>	<u>4,640,580,012.34</u>	<u>4,247,693,458.58</u>	<u>6,325,082,061.34</u>
12010101	PERSONAL TAXES	0.00	2,140,580,012.34	4,247,693,458.58	6,325,082,061.34
12010102	PAYE of Federal Govt. MDAs liabilities to Ebonyi State Government	0.00	2,500,000,000.00	0.00	0.00
120102	OTHER TAXES	<u>0.00</u>	<u>858,300,000.00</u>	<u>997,301,670.23</u>	<u>1,191,423,956.49</u>
12010201	Capital Gains Tax	0.00	20,000,000.00	17,373,000.00	18,000,000.00
12010202	Direct Assessment Tax (Current)	0.00	180,000,000.00	154,358,080.42	343,017,956.49
12010203	Pools Betting Tax	0.00	2,000,000.00	1,345,368.08	3,000,000.00
12010204	5% Withholding Tax on Contractors	0.00	70,000,000.00	309,748,721.66	320,006,000.00
12010205	7.5% VAT payment to Contractors	0.00	0.00	50,000.00	0.00
12010206	10% Withholding Tax on Dividends	0.00	60,000,000.00	47,125,669.38	70,000,000.00
12010207	10% Withholding Tax on Bank Interests	0.00	80,000,000.00	65,894,708.94	92,000,000.00
12010208	10% Withholding Tax on Royalties	0.00	1,300,000.00	0.00	1,300,000.00

SUMMARY OF TOTAL REVENUES BY ECONOMIC CLASSIFICATION (Continued)

Code	Economic Units	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
12010210	Withholding Tax on Consultancies	0.00	1,000,000.00	13,512,043.38	15,000,000.00
12010211	Bulk MLA	0.00	300,000,000.00	208,352,619.62	0.00
12010212	Petroleum Tax	0.00	50,000,000.00	32,353,500.00	40,000,000.00
12010214	Educational Levy	0.00	73,000,000.00	126,941,452.29	160,800,000.00
12010215	10% Tax on Consultancies	0.00	1,000,000.00	4,852,184.94	10,000,000.00
12010216	Operational Levy	0.00	20,000,000.00	15,394,321.52	118,300,000.00
1202	NON-TAX REVENUE	2,353,296,189.67	3,045,471,541.22	3,759,751,783.33	5,341,791,640.00
120201	LICENCES – GENERAL	0.00	2,200,000.00	26,021,085.00	418,661,640.00
12020131	MOTOR VEHICLE LICENSES	0.00	0.00	19,117,885.00	408,161,640.00
12020132	DRIVERS' LICENSES	0.00	200,000.00	6,493,000.00	10,000,000.00
12020137	TRADE PERMIT LICENSES	0.00	2,000,000.00	410,200.00	500,000.00
120204	FEES – GENERAL	559,134,810.67	2,682,504,941.22	3,461,443,224.80	4,528,690,000.00
12020401	COURT FEES	10,419,373.00	6,002,400.00	7,110,436.00	4,802,400.00
12020409	WEIGHTS & MEASURE FEES	0.00	0.00	0.00	200,000.00
12020412	RESEARCH TESTING FEES	303,000.00	300,000.00	418,000.00	600,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	226,000.00	60,000.00	67,000.00	200,000.00
12020415	TRADE TESTING FEES	1,670,000.00	5,000,000.00	0.00	17,700,000.00
12020417	CONTRACTOR REGISTRATION FEES	2,875,000.00	6,000,000.00	2,100,000.00	5,700,000.00
12020418	MARRIAGE/ DIVORCE FEES	0.00	600,000.00	635,910.00	800,000.00
12020420	PILGRIMS WELFARE FEES	0.00	64,000.00	32,400.00	64,000.00
12020424	ACCREDITATION FEES	14,901,600.00	50,000.00	1,353,034.88	2,150,000.00
12020425	DISINFECTION OF PRODUCE FEES	0.00	0.00	0.00	200,000.00
12020426	COURT SUMMONS FEES	0.00	100,000.00	58,560.00	100,000.00
12020427	TENDER FEES	5,050,000.00	9,290,000.00	2,493,598.08	7,350,000.00
12020430	PROFESSIONAL REGISTRATION FEES	9,803,000.00	49,663,000.00	29,388,730.42	36,390,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	7,790,500.00	7,000,000.00	8,830,553.88	11,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	200,000.00	40,000,000.00	24,047,843.41	25,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	22,951,833.00	50,800,000.00	32,708,329.12	35,500,000.00
12020439	AGENCY FEES	14,000.00	100,000.00	56,000.00	80,000.00
12020440	MEDICAL CONSULTANCY FEES	2,707,280.00	1,260,000.00	223,350.00	50,000,000.00

SUMMARY OF TOTAL REVENUES BY ECONOMIC CLASSIFICATION (Continued)

Code	Economic Units	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
12020441	LABORATORY FEES	3,451,475.00	1,500,000.00	33,600.00	50,000.00
12020442	ASSOCIATION FEES	56,500.00	0.00	0.00	0.00
12020445	CHANGE OF OWNERSHIP FEES	0.00	0.00	17,950,825.00	43,750,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	38,200.00	580,000.00	14,351,138.01	16,760,000.00
12020447	LAND USE FEES	0.00	200,000.00	710,458.34	1,900,000.00
12020448	DEVELOPMENT LEVIES	2,784,500.00	40,500,000.00	250,000.00	300,000.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	500,000.00	600,000.00	1,000,000.00
12020450	INSPECTION FEES	9,930,853.00	82,020,000.00	64,795,144.30	56,970,000.00
12020451	TIMBER & FOREST FEES	233,000.00	14,600,000.00	22,917,347.92	16,500,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	17,738,500.00	48,050,000.00	956,928,143.90	1,647,234,600.00
12020453	APPLICATIONS FEES	3,494,215.00	100,820,000.00	82,509,535.60	44,900,000.00
12020454	PARKING FEES	0.00	112,000,000.00	81,093,150.00	700,000.00
12020455	PROBATE FEES	10,131,907.00	5,600,000.00	2,819,873.00	3,400,000.00
12020456	AFFIDAVIT FEES	0.00	5,000.00	3,500.00	5,000.00
12020457	COURT PROCESS FEES	0.00	30,000,000.00	16,064,585.00	17,000,000.00
12020458	OATH FEES	0.00	12,200,000.00	6,069,860.00	800,000.00
12020459	Service Charges for LG Revenue Collection (20% for State & 10% for EBSIRS)	5,122,000.00	10,100,000.00	10,275,650.00	12,400,000.00
12020460	Teachers's Development Levy	55,000.00	10,000,000.00	5,036,000.00	6,500,000.00
12020461	Practical	0.00	10,200,000.00	5,378,500.00	6,500,000.00
12020462	Photo Album	0.00	1,420,000.00	745,900.00	1,000,000.00
12020463	Market Tolls and Produce	8,460,000.00	60,250,000.00	58,876,296.16	71,700,000.00
12020464	Digital Wallets	0.00	0.00	6,927,599.22	0.00
12020465	Commission	690,000.00	0.00	998,800.00	1,300,000.00
12020466	Registration of SMEs	16,661,000.33	114,261,400.00	64,613,802.16	76,460,000.00
12020467	Admission Fee	3,563,950.00	19,200,000.00	9,641,150.00	9,000,000.00
12020468	Fire Service Fee	0.00	400,000.00	226,500.00	300,000.00
12020469	SSCE (WAEC & NECO) Fees	5,308,700.00	130,201,200.00	87,235,200.00	107,500,000.00
12020470	Development Fee	4,846,000.00	100,000,000.00	61,088,256.32	66,000,000.00
12020471	Land Allocation Fee	285,000.00	0.00	0.00	0.00
12020472	Street Naming Fees	302,000.00	320,000.00	162,000.00	320,000.00

SUMMARY OF TOTAL REVENUES BY ECONOMIC CLASSIFICATION (Continued)

Code	Economic Units	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
12020473	Mast Location Fee	0.00	43,719,941.22	6,000,000.00	7,200,000.00
12020474	Private Mass Transit Location Fee	269,000.00	1,700,000.00	894,000.00	1,200,000.00
12020475	Annual Renewals	17,383,500.00	296,352,000.00	199,793,505.00	278,650,000.00
12020476	Consultation Fee	509,400.00	1,250,000.00	500,000.00	300,000.00
12020477	Purchase of Contract Form	0.00	20,500,000.00	0.00	800,000.00
12020480	Others	368,908,524.34	1,237,766,000.00	1,566,429,159.08	1,832,454,000.00
120205	FINES – GENERAL	8,330,729.00	44,320,000.00	34,135,213.08	57,700,000.00
12020501	FINES/PENALTIES	8,203,229.00	41,920,000.00	23,943,813.08	40,600,000.00
12020502	Traffic Offence	127,500.00	2,400,000.00	10,191,400.00	17,100,000.00
120206	SALES – GENERAL	23,317,325.00	114,196,600.00	15,705,823.19	10,200,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	140,000.00	1,100,000.00	111,945.00	1,750,000.00
12020603	SALES OF ID CARDS	48,000.00	50,000.00	44,100.00	150,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	19,950,000.00	100,000,000.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	181,000.00	0.00	0.00	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	0.00	0.00	300,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	0.00	0.00	1,050,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	750,000.00	10,000,000.00	4,080,878.19	4,200,000.00
12020614	SALES OF GOVT. BUILDINGS	2,248,325.00	3,600.00	1,800.00	0.00
12020618	OTHER SALES	0.00	3,043,000.00	11,467,100.00	2,750,000.00
120207	EARNINGS –GENERAL	41,891,657.00	50,390,000.00	113,531,512.03	189,680,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,065,000.00	2,100,000.00	650,000.00	1,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	920,000.00	102,000.00	120,000.00
12020718	OTHER EARNINGS	40,826,657.00	47,370,000.00	112,779,512.03	188,560,000.00
120208	RENT ON GOVERNMENT BUILDINGS – GENERAL	2,506,188.00	44,360,000.00	25,808,396.16	11,800,000.00
12020801	RENT ON GOVT.QUARTERS	69,188.00	0.00	0.00	0.00
12020802	RENT ON GOVT.OFFICES	0.00	30,000,000.00	18,167,198.08	0.00
12020803	RENT ON GOVT BUILDINGS	1,935,000.00	3,360,000.00	717,000.00	3,300,000.00
12020804	RENT ON CONFERENCE CENTRES	0.00	10,000,000.00	6,198,198.08	7,000,000.00
12020806	RENT ON OTHER COMMERCIAL BUILDINGS	502,000.00	1,000,000.00	726,000.00	1,500,000.00
120209	RENT ON LAND & OTHERS – GENERAL	0.00	100,000,000.00	83,106,529.07	113,700,000.00

SUMMARY OF TOTAL REVENUES BY ECONOMIC CLASSIFICATION (Continued)

Code	Economic Units	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
12020901	RENT ON GOVT. LAND	0.00	100,000,000.00	83,106,529.07	112,700,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	0.00	0.00	0.00	1,000,000.00
120210	REPAYMENTS – GENERAL	0.00	0.00	0.00	10,000,000.00
12021006	REFUNDS	0.00	0.00	0.00	10,000,000.00
120211	INVESTMENT INCOME	19,572,767.00	7,500,000.00	0.00	0.00
12021102	DIVIDEND RECEIVED	18,683,267.00	5,500,000.00	0.00	0.00
12021103	OTHER INVESTMENT INCOME	889,500.00	2,000,000.00	0.00	0.00
120212	INTEREST EARNED	1,698,542,713.00	0.00	0.00	0.00
12021210	BANK INTEREST	1,698,542,713.00	0.00	0.00	0.00
120213	RE-IMBURSEMENT GENERAL	0.00	0.00	0.00	1,360,000.00
12021301	GENERAL	0.00	0.00	0.00	1,360,000.00
13	AID AND GRANTS	0.00	12,400,000,000.00	9,340,916,179.49	16,711,000,000.00
1302	GRANTS	0.00	12,400,000,000.00	9,340,916,179.49	16,711,000,000.00
130201	DOMESTIC GRANTS	0.00	6,000,000,000.00	9,340,916,179.49	6,700,000,000.00
13020101	CURRENT DOMESTIC GRANTS	0.00	0.00	185,001,705.41	300,000,000.00
13020105	FGN Tetfund grants to Ebonyi State University for infrastructure and medical equipment at Uburu College of Medicine	0.00	3,000,000,000.00	0.00	3,400,000,000.00
13020106	Federal Government COVID-19 support to States	0.00	1,000,000,000.00	1,000,000,000.00	0.00
13020107	Other Grants for COVID-19 programme from FGN, individuals, Cacovid and private sector	0.00	500,000,000.00	455,914,474.08	0.00
13020108	Grants from UBEC on Education for Ebonyi UBEB	0.00	1,500,000,000.00	7,700,000,000.00	3,000,000,000.00
130202	FOREIGN GRANTS	0.00	6,400,000,000.00	0.00	10,011,000,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	100,000,000.00	0.00	100,000,000.00
13020203	Expected Receipts from SFTAS	0.00	6,300,000,000.00	0.00	8,911,000,000.00
13020204	World Bank COVID-19 Intervention Fund	0.00	0.00	0.00	1,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	23,770,673,386.80	41,823,909,314.79	17,442,067,107.29	25,677,838,694.20
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	21,696,423,386.80	32,823,909,314.79	15,479,295,409.45	19,677,838,694.20
140101	OTHER CAPITAL RECEIPTS	21,696,423,386.80	32,823,909,314.79	15,479,295,409.45	19,677,838,694.20
14010101	TRANSFER FROM CRF TO CDF	21,696,423,386.80	32,823,909,314.79	15,479,295,409.45	19,677,838,694.20
1402	OTHER CAPITAL RECEIPTS	74,250,000.00	0.00	0.00	0.00
140201	OTHER CAPITAL RECEIPTS	74,250,000.00	0.00	0.00	0.00

SUMMARY OF TOTAL REVENUES BY ECONOMIC CLASSIFICATION (Continued)

Code	Economic Units	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
14020101	OTHER CAPITAL RECEIPTS TO CDF	74,250,000.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	9,000,000,000.00	1,962,771,697.84	6,000,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	9,000,000,000.00	1,962,771,697.84	6,000,000,000.00
14030104	Internal Loans (from UBA for Staff Salaries)	0.00	4,000,000,000.00	1,000,000,000.00	4,000,000,000.00
14030105	Medical Loan for furnishing of EBSU College of Medicine	0.00	5,000,000,000.00	962,771,697.84	2,000,000,000.00
14030107	SME Fund	2,000,000,000.00	0.00	0.00	0.00

DETAILS OF CAPITAL RECEIPTS BY ECONOMIC CLASSIFICATION

Receipt Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Receipts		15,840,190,367.61	54,223,909,314.79	26,782,983,286.78	42,388,838,694.20
Receipts from FGN from LNG Federation account	14010101 - TRANSFER FROM CRF TO CDF	0.00	3,000,000,000.00	0.00	1,000,000,000.00
Expected Refund from Paris Club for Gratuity	14010101 - TRANSFER FROM CRF TO CDF	0.00	0.00	0.00	0.00
Save One Million Lives (External grants)	13020202 - CAPITAL FOREIGN GRANTS	0.00	100,000,000.00	0.00	100,000,000.00
FOREX Equalization	14010101 - TRANSFER FROM CRF TO CDF	0.00	0.00	83,356,475.16	100,000,000.00
Federal Government Intervention Fund	13020101 - CURRENT DOMESTIC GRANTS	0.00	0.00	185,001,705.41	300,000,000.00
Goods & Valuable Consideration	14010101 - TRANSFER FROM CRF TO CDF	0.00	400,000,000.00	0.00	50,000,000.00
PAYE of Federal Govt. MDAs liabilities to Ebonyi State Government (Constitution section 74(2) of payee-(cap p8 LFN 2004)	14010101 - TRANSFER FROM CRF TO CDF	733,478,471.98	6,971,194,123.29	4,403,326,925.16	4,647,462,748.86
Tax under IPPIS Payee due Ebonyi Govt from Federal Govt. MDAs liabilities (Tax act no.104 of 1993 - cap p8 LFN 2004)	14010101 - TRANSFER FROM CRF TO CDF	0.00	2,951,152,807.25	0.00	1,000,000,000.00
Fixed Deposit Interest	14010101 - TRANSFER FROM CRF TO CDF	951,425,007.41	443,824,494.56	508,985,806.77	20,000,000.00
Police Reform Receipt	14010101 - TRANSFER FROM CRF TO CDF	582,983,207.56	0.00	343,824,494.56	500,000,000.00
Paris Club Refund	14010101 - TRANSFER FROM CRF TO CDF	5,708,050,001.65	0.00	0.00	0.00
Expected Revenue from Rice and Other Agric Product	14010101 - TRANSFER FROM CRF TO CDF	16,188,362.00	0.00	0.00	100,000,000.00
Recovery on Civil/Public Servants Agric Loan	14010101 - TRANSFER FROM CRF TO CDF	0.00	700,000,000.00	375,496,320.61	500,000,000.00
Agric and Other Empowerment Loan Recovery	14010101 - TRANSFER FROM CRF TO CDF	335,846,400.00	350,000,000.00	52,620,000.00	100,000,000.00
Earnings from sales of Mkt Stores, Lands and Others	14010101 - TRANSFER FROM CRF TO CDF	610,230,459.53	5,000,000,000.00	2,715,139,092.16	3,500,000,000.00
Internal Loans (from UBA for Staff Salaries)	14030104 - Internal Loans (from UBA for Staff Salaries)	0.00	4,000,000,000.00	1,000,000,000.00	4,000,000,000.00
Medical Loan for furnishing of EBSU College of Medicine	14030105 - Medical Loan for furnishing of EBSU College of Medicine	0.00	5,000,000,000.00	962,771,697.84	2,000,000,000.00
AfDB and IDB Loans (Part Payment)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	0.00
Receipt from Local Govt Contribution to Neighbourhood Security Watch Expenses	14020101 - OTHER CAPITAL RECEIPTS TO CDF	74,250,000.00	0.00	0.00	0.00
Recovered from Ebonyi Cement Company Limited	14010101 - TRANSFER FROM CRF TO CDF	0.00	0.00	0.00	0.00
Telecom Infrastructural IGR	14010101 - TRANSFER FROM CRF TO CDF	11,902,000.00	0.00	0.00	0.00
Loan from UBA for Market construction	14030106 - Loan from UBA for Market construction	0.00	0.00	0.00	0.00
SME Fund	14030107 - SME Fund	2,000,000,000.00	0.00	0.00	0.00
Ebonyi State Health Insurance Scheme	14010101 - TRANSFER FROM CRF TO CDF	0.00	0.00	0.00	100,000,000.00
CACS - Zenith Bank	14030108 - CACS - Zenith Bank	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL RECEIPTS BY ECONOMIC CLASSIFICATION (*Continued*)

Receipt Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Bank Recovery	14010101 - TRANSFER FROM CRF TO CDF	46,745,917.62	150,000,000.00	191,667,437.30	300,000,000.00
Receipt from Local Govt Contribution for Capital Projects	14010101 - TRANSFER FROM CRF TO CDF	1,300,000,000.00	1,500,000,000.00	2,535,000,000.00	1,560,000,000.00
Receipts from Ebonyi State University (EBSU)	14010101 - TRANSFER FROM CRF TO CDF	2,569,090,539.86	7,210,814,485.49	3,703,843,692.16	3,319,985,268.80
FGN Tetfund grants to Ebonyi State University for infrastructure and medical equipment at Uburu College of Medicine	13020105 - FGN Tetfund grants to Ebonyi State University for infrastructure and medical equipment at Uburu College of Medicine	0.00	3,000,000,000.00	0.00	3,400,000,000.00
Net Receipts from Ikwo College of Education	14010101 - TRANSFER FROM CRF TO CDF	900,000,000.00	1,465,725,004.20	534,125,307.26	843,232,192.08
School of Health Technology, Ngbo	14010101 - TRANSFER FROM CRF TO CDF	0.00	45,000,000.00	15,577,370.81	30,000,000.00
Expected Receipts from SFTAS	13020203 - Expected Receipts from SFTAS	0.00	6,300,000,000.00	0.00	8,911,000,000.00
Ebony State College of Nursing and Midwifery Uburu	14010101 - TRANSFER FROM CRF TO CDF	0.00	20,624,000.00	10,192,487.50	20,000,000.00
Federal Government COVID-19 support to States	13020106 - Federal Government COVID-19 support to States	0.00	1,000,000,000.00	1,000,000,000.00	0.00
Other Grants for COVID-19 programme from FGN, individuals, Cacovid and private sector	13020107 - Other Grants for COVID-19 programme from FGN, individuals, Cacovid and private sector	0.00	500,000,000.00	455,914,474.08	0.00
Grants from UBEC on Education for Ebonyi UBEB	13020108 - Grants from UBEC on Education for Ebonyi UBEB	0.00	1,500,000,000.00	7,700,000,000.00	3,000,000,000.00
Rent - Ebonyi State mall stalls and event centers (24000 sqm at N2000/sqm per month - 2 years)	14010101 - TRANSFER FROM CRF TO CDF	0.00	2,215,574,400.00	6,140,000.00	1,152,000,000.00
Refund of Pension and Gratuity Liabilities from FGN	14010101 - TRANSFER FROM CRF TO CDF	0.00	0.00	0.00	585,158,484.46
Recovery of loan from State Fertilizer Company	14010101 - TRANSFER FROM CRF TO CDF	0.00	100,000,000.00	0.00	100,000,000.00
Receipts from 3 State rice mills	14010101 - TRANSFER FROM CRF TO CDF	0.00	300,000,000.00	0.00	150,000,000.00
World Bank COVID-19 Intervention Fund	13020204 - World Bank COVID-19 Intervention Fund	0.00	0.00	0.00	1,000,000,000.00

2021 APPROVED BUDGET
BY
ADMINISTRATIVE CLASSIFICATION

RECURRENT REVENUE AS CLASSIFIED BY ADMINISTRATIVE SEGMENTS

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
-	Total Revenue	51,375,083,442.43	51,335,487,985.93	45,481,014,818.31	63,858,297,657.83
01000000000	Administration Sector	6,570,590.00	90,097,000.00	107,036,480.01	70,396,000.00
01110000000	Governor's Office	0.00	63,824,000.00	46,581,878.19	61,600,000.00
011100500100	Sustainable Development Goals (SDG's) (PSU)	0.00	2,000,000.00	1,000,000.00	2,000,000.00
011101000100	Ebonyi State Bureau of Public Procurement	0.00	0.00	4,080,878.19	4,200,000.00
011106800100	Office of SSA on Private Schools Development	0.00	0.00	0.00	800,000.00
011106900100	Office of SA to Governor on ICT	0.00	60,000,000.00	37,460,000.00	47,000,000.00
011118800100	Department of Attitudinal Change	0.00	1,824,000.00	4,041,000.00	7,600,000.00
01610000000	Office of Secretary the State Government	440,000.00	460,000.00	292,000.00	800,000.00
016100100100	Office of Secretary the State Government	226,000.00	60,000.00	67,000.00	200,000.00
016100500100	Department of General Services	0.00	0.00	150,000.00	200,000.00
016102100100	Liaison Office, Lagos	18,000.00	100,000.00	16,000.00	100,000.00
016102100200	Liaison Office, Abuja	196,000.00	300,000.00	59,000.00	300,000.00
01230000000	Ministry of Information and State Orientation	5,752,590.00	16,300,000.00	501,400.00	4,000,000.00
012300100100	Ministry of Information and State Orientation	0.00	2,600,000.00	200,000.00	700,000.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	5,752,590.00	13,700,000.00	0.00	0.00
012305500100	Ebonyi State Newspaper & Publishing Corporation	0.00	0.00	301,400.00	3,300,000.00
01250000000	Office of the Head of Service	368,000.00	584,000.00	61,200.00	150,000.00
012500100100	Office of the Head of Service	368,000.00	584,000.00	61,200.00	150,000.00
01400000000	Office of Auditor General	10,000.00	100,000.00	5,000.00	40,000.00
014000100100	Office of Auditor General – State	10,000.00	100,000.00	5,000.00	40,000.00
01480000000	Ebonyi State Independent Electoral Commission	0.00	3,009,000.00	55,142,971.82	806,000.00
014800100100	Ebonyi State Independent Electoral Commission	0.00	3,009,000.00	55,142,971.82	806,000.00
01640000000	Ministry of Internal Security & Border, Peace	0.00	5,820,000.00	4,452,030.00	3,000,000.00
016400100100	Ministry of Internal Security & Border, Peace	0.00	5,820,000.00	4,452,030.00	3,000,000.00
02000000000	Economic Sector	51,210,661,082.43	50,311,431,385.93	43,814,887,345.25	61,394,371,657.83
02150000000	Ministry of Agriculture & Natural Resources	506,400.00	31,480,000.00	53,585,036.09	46,280,000.00
021500100100	Ministry of Agriculture & Natural Resources	506,400.00	31,400,000.00	53,545,036.09	45,230,000.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	0.00	0.00	0.00	1,000,000.00
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	0.00	80,000.00	40,000.00	50,000.00

RECURRENT REVENUE AS CLASSIFIED BY ADMINISTRATIVE SEGMENTS (Continued)

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
021600000000	Ministry of Rice Mill Development	0.00	0.00	0.00	12,850,000.00
021600100100	Ministry of Rice Mill Development	0.00	0.00	0.00	12,850,000.00
022000000000	Ministry of Finance and Economic Development	50,720,329,965.76	48,302,616,444.71	41,880,878,591.00	59,318,971,657.83
022000100100	Ministry of Finance and Economic Development	0.00	0.00	371,291,065.57	466,360,000.00
022000700100	Office of the Accountant General	50,720,329,965.76	45,302,136,432.37	36,755,440,639.50	51,000,000,000.00
022000800100	Internal Revenue Board	0.00	3,000,480,012.34	4,754,146,885.93	7,852,611,657.83
022200000000	Ministry of Commerce and Industry	64,927,833.00	306,580,400.00	128,422,785.48	130,340,000.00
022200100100	Ministry of Commerce and Industry	64,927,833.00	306,580,400.00	128,422,785.48	130,340,000.00
022700000000	Ministry of Human Capital Dev. & Monitoring	0.00	2,300,000.00	0.00	3,100,000.00
022700100100	Ministry of Human Capital Dev. & Monitoring	0.00	2,300,000.00	0.00	3,100,000.00
023400000000	Ministry of Works and Transport	56,363,067.00	195,971,000.00	200,074,317.95	176,860,000.00
023400100100	Ministry of Works and Transport	56,363,067.00	195,970,000.00	200,074,317.95	176,860,000.00
023405300100	Ebonyi State Transport Service (EBOTRANS)	0.00	1,000.00	0.00	0.00
023600000000	Ministry of Culture and Tourism	2,015,000.00	7,310,000.00	567,000.00	4,750,000.00
023600100100	Ministry of Culture and Tourism	2,015,000.00	7,310,000.00	567,000.00	3,750,000.00
023600400100	Ebonyi State Council for Arts and Culture	0.00	0.00	0.00	1,000,000.00
025200000000	Ministry of Water Resources	291,000.00	5,800,000.00	5,500.00	1,800,000.00
025200100100	Ministry of Water Resources	291,000.00	5,800,000.00	5,500.00	1,800,000.00
026000000000	Ministry of Lands and Survey	12,135,091.34	163,673,541.22	137,331,312.67	182,820,000.00
026000100100	Ministry of Lands and Survey	9,945,091.34	156,373,541.22	132,403,645.17	176,020,000.00
026000200100	Office of the Surveyor-General	2,190,000.00	7,300,000.00	4,927,667.50	6,800,000.00
026100000000	Ministry of Power & Energy	0.00	2,200,000.00	519,746.16	1,800,000.00
026100300100	Ministry of Power & Energy	0.00	2,200,000.00	519,746.16	1,800,000.00
026200000000	Ministry of Housing and Urban Development	0.00	0.00	360,500.00	500,000.00
026200100100	Ministry of Housing and Urban Development	0.00	0.00	360,500.00	500,000.00
026800000000	Ministry of Business Development	0.00	0.00	0.00	1,000,000.00
026800100100	Ministry of Business Development	0.00	0.00	0.00	1,000,000.00
027200000000	Ministry of Solid Mineral Development Communities	334,519,958.33	1,286,000,000.00	1,413,142,555.90	1,513,300,000.00
027200100100	Ministry of Solid Mineral Development Communities	334,519,958.33	1,286,000,000.00	1,413,142,555.90	1,513,300,000.00
027300000000	Ministry of Investment	19,572,767.00	7,500,000.00	0.00	0.00

RECURRENT REVENUE AS CLASSIFIED BY ADMINISTRATIVE SEGMENTS (Continued)

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
027300300100	Ebonyi State Investment and Property Ltd	19,572,767.00	7,500,000.00	0.00	0.00
030000000000	Law and Justice Sector	22,661,280.00	82,623,400.00	48,013,094.00	62,335,400.00
031800000000	The State Judiciary	21,831,280.00	80,605,000.00	47,050,779.00	61,005,000.00
031805100100	State High Court	20,931,260.00	76,105,000.00	46,373,179.00	59,705,000.00
031805200100	Customary Court of Appeal	900,020.00	4,500,000.00	677,600.00	1,300,000.00
032600000000	Ministry of Justice	830,000.00	2,018,400.00	962,315.00	1,330,400.00
032600100100	Ministry of Justice	830,000.00	2,018,400.00	962,315.00	1,330,400.00
040000000000	Regional Sector]	54,545,297.00	436,120,000.00	241,264,752.99	260,720,000.00
046300000000	Abakaliki Capital Territory Development Board	54,545,297.00	436,120,000.00	241,264,752.99	260,720,000.00
046300100100	Abakaliki Capital Territory Development Board	54,545,297.00	436,120,000.00	241,264,752.99	260,720,000.00
050000000000	Social Sector	80,645,193.00	415,216,200.00	1,269,813,146.06	2,070,474,600.00
053900000000	Ministry of Youth Development and Sports	1,410,188.00	4,920,000.00	1,707,000.00	3,800,000.00
053900100100	Ministry of Youth Development and Sports	83,188.00	820,000.00	458,000.00	700,000.00
053905100100	Ebonyi State Sports Council	1,327,000.00	4,100,000.00	1,249,000.00	3,100,000.00
051400000000	Ministry of Women Affairs & Social Development	1,976,500.00	1,900,000.00	466,000.00	590,000.00
051400100100	Ministry of Women Affairs & Social Development	1,976,500.00	1,900,000.00	466,000.00	590,000.00
051700000000	Ministry of Education	53,114,900.00	345,871,200.00	1,220,765,143.78	1,950,834,600.00
051700100100	Ministry of Education	14,711,000.00	333,235,200.00	178,118,945.00	203,050,000.00
051700300100	Ebonyi State Universal Basic Education Board	820,000.00	6,000,000.00	120,000.00	2,000,000.00
051700800100	Ebonyi State Library Board	459,000.00	500,000.00	272,000.00	1,000,000.00
051700900100	Examinations Development Centre	28,243,200.00	5,036,000.00	174,101,036.65	200,000,000.00
051701000100	Agency for Mass Literacy	0.00	50,000.00	0.00	0.00
051701900100	Ebonyi State College of Education, Ikwo	8,881,700.00	1,000,000.00	868,129,162.13	1,544,784,600.00
051705100000	Secondary Education Board	0.00	50,000.00	24,000.00	0.00
052100000000	Ministry of Health	16,209,605.00	12,025,000.00	9,835,100.00	63,850,000.00
052100100100	Ministry of Health	1,271,500.00	1,365,000.00	586,600.00	1,050,000.00
052110600100	School of Health Technology, Ngbo	0.00	0.00	1,000,000.00	3,000,000.00
052110400100	School of Nursing and Midwifery, Uburu	5,005,000.00	3,000,000.00	6,710,000.00	8,000,000.00
052110200100	Ebonyi Hospital Management Board	9,933,105.00	7,660,000.00	1,538,500.00	0.00
052100200100	Ebonyi State Health Insurance Agency	0.00	0.00	0.00	51,800,000.00

RECURRENT REVENUE AS CLASSIFIED BY ADMINISTRATIVE SEGMENTS (*Continued*)

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
05350000000	Ministry of Environment	7,827,500.00	46,200,000.00	31,873,099.88	46,200,000.00
053500100100	Ministry of Environment	7,827,500.00	46,200,000.00	31,873,099.88	46,200,000.00
05510000000	Ministry of Local Government, Chieftaincy Matters and Rural Development.	106,500.00	4,300,000.00	5,166,802.40	5,200,000.00
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	106,500.00	4,300,000.00	5,166,802.40	5,200,000.00

TOTAL EXPENDITURES BY SECTORS

Code	Sectors	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	<i>Total Expenditure</i>	<u>16,449,877,713.33</u>	<u>32,690,940,375.67</u>	<u>49,140,818,089.00</u>	<u>73,711,227,133.49</u>	<u>122,852,045,222.49</u>
010000000000	Administration Sector	2,312,467,258.06	11,182,511,754.75	13,494,979,012.81	3,174,513,300.00	16,669,492,312.81
020000000000	Economic Sector	<u>2,697,493,268.81</u>	<u>15,748,235,446.57</u>	<u>18,445,728,715.38</u>	<u>41,866,313,450.48</u>	<u>60,312,042,165.86</u>
030000000000	Law and Justice Sector	<u>701,237,073.00</u>	<u>230,240,000.00</u>	<u>931,477,073.00</u>	<u>693,200,000.00</u>	<u>1,624,677,073.00</u>
040000000000	Regional Sector]	<u>58,500,000.00</u>	<u>5,030,000.00</u>	<u>63,530,000.00</u>	<u>176,490,000.00</u>	<u>240,020,000.00</u>
050000000000	Social Sector	<u>10,680,180,113.46</u>	<u>5,524,923,174.35</u>	<u>16,205,103,287.81</u>	<u>27,800,710,383.01</u>	<u>44,005,813,670.82</u>

COMPONENTS OF TOTAL EXPENDITURES OF MDAs AS CLASSIFIED BY ADMINISTRATIVE SEGMENTS

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	Total Expenditure	16,449,877,713.33	32,690,940,375.67	49,140,818,089.00	73,711,227,133.49	122,852,045,222.49
010000000000	Administration Sector	2,312,467,258.06	11,182,511,754.75	13,494,979,012.81	3,174,513,300.00	16,669,492,312.81
011100000000	Governor's Office	725,100,000.00	6,484,210,000.00	7,209,310,000.00	619,430,000.00	7,828,740,000.00
011100100100	Office of the Executive Governor	651,000,000.00	5,574,280,000.00	6,225,280,000.00	97,000,000.00	6,322,280,000.00
011100100200	Office of the Deputy Governor	50,300,000.00	184,710,000.00	235,010,000.00	74,000,000.00	309,010,000.00
011100500100	Sustainable Development Goals (SDG's) (PSU)	0.00	940,000.00	940,000.00	100,900,000.00	101,840,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	23,800,000.00	1,860,000.00	25,660,000.00	51,700,000.00	77,360,000.00
011101000100	Ebonyi State Bureau of Public Procurement	0.00	2,420,000.00	2,420,000.00	13,620,000.00	16,040,000.00
011102000100	Ebonyi Business Environment Agency	0.00	0.00	0.00	6,500,000.00	6,500,000.00
011103200200	Department of Small and Medium Scale Enterprise	0.00	0.00	0.00	34,500,000.00	34,500,000.00
011103300100	Ebonyi State Agency for Control of AIDS	0.00	0.00	0.00	77,000,000.00	77,000,000.00
011106700100	Office of SSA on Higher Education	0.00	0.00	0.00	29,000,000.00	29,000,000.00
011106800100	Office of SSA on Private Schools Development	0.00	0.00	0.00	200,000.00	200,000.00
011106900100	Office of SA to Governor on ICT	0.00	0.00	0.00	10,500,000.00	10,500,000.00
011107100100	Office of SA on Inter Party & Labour Affairs	0.00	0.00	0.00	5,900,000.00	5,900,000.00
011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)	0.00	0.00	0.00	50,000,000.00	50,000,000.00
011118800100	Department of Attitudinal Change	0.00	0.00	0.00	18,610,000.00	18,610,000.00
011119100100	Office of Religious and Welfare Matters	0.00	720,000,000.00	720,000,000.00	50,000,000.00	770,000,000.00
016100000000	Office of Secretary the State Government	163,706,942.60	3,325,190,754.75	3,488,897,697.35	821,775,300.00	4,310,672,997.35
016100100100	Office of Secretary the State Government	73,146,005.00	3,298,615,754.75	3,371,761,759.75	650,250,000.00	4,022,011,759.75
016100200100	Economic Affairs Department	8,769,718.00	690,000.00	9,459,718.00	600,000.00	10,059,718.00
016100300100	Executive Council (EXCO) Department	3,683,468.00	950,000.00	4,633,468.00	400,000.00	5,033,468.00
016100400100	Depart. Of Credit Intervention Fund	0.00	0.00	0.00	500,000.00	500,000.00
016100500100	Department of General Services	34,600,000.00	520,000.00	35,120,000.00	0.00	35,120,000.00
016100700100	Political and Social Services Department (PSSD)	4,509,835.60	4,500,000.00	9,009,835.60	1,130,000.00	10,139,835.60
016102100100	Liaison Office, Lagos	19,070,924.00	7,215,000.00	26,285,924.00	4,395,300.00	30,681,224.00
016102100200	Liaison Office, Abuja	19,926,992.00	12,700,000.00	32,626,992.00	162,500,000.00	195,126,992.00
016102100300	Liaison Office, Enugu/Anambra	0.00	0.00	0.00	1,000,000.00	1,000,000.00
016102100600	Liaison Office, Owerri	0.00	0.00	0.00	1,000,000.00	1,000,000.00

COMPONENTS OF TOTAL EXPENDITURES OF MDAs AS CLASSIFIED BY ADMINISTRATIVE SEGMENTS (Continued)

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
011200000000	Ebonyi State House of Assembly	655,120,623.00	556,300,000.00	1,211,420,623.00	694,500,000.00	1,905,920,623.00
011200300100	Ebonyi State House of Assembly	378,500,000.00	551,600,000.00	930,100,000.00	656,000,000.00	1,586,100,000.00
011200400100	Ebonyi State House of Assembly Service Commission	276,620,623.00	4,700,000.00	281,320,623.00	38,500,000.00	319,820,623.00
012300000000	Ministry of Information and State Orientation	254,681,210.82	118,255,000.00	372,936,210.82	114,300,000.00	487,236,210.82
012300100100	Ministry of Information and State Orientation	46,500,000.00	115,495,000.00	161,995,000.00	50,500,000.00	212,495,000.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	163,848,805.82	0.00	163,848,805.82	37,100,000.00	200,948,805.82
012301300100	Government Printing and Stationery Department	10,332,405.00	700,000.00	11,032,405.00	25,400,000.00	36,432,405.00
012305500100	Ebonyi State Newspaper & Publishing Corporation	34,000,000.00	2,060,000.00	36,060,000.00	1,300,000.00	37,360,000.00
012500000000	Office of the Head of Service	58,937,900.00	1,730,000.00	60,667,900.00	5,740,000.00	66,407,900.00
012500100100	Office of the Head of Service	14,968,200.00	1,730,000.00	16,698,200.00	5,740,000.00	22,438,200.00
012500500100	Establishment. Pension and Management Services	14,658,000.00	0.00	14,658,000.00	0.00	14,658,000.00
012500600100	Administration and General Services	9,511,700.00	0.00	9,511,700.00	0.00	9,511,700.00
012500700100	Public Service Manpower	19,800,000.00	0.00	19,800,000.00	0.00	19,800,000.00
014000000000	Office of Auditor General	236,121,273.59	8,881,000.00	245,002,273.59	11,235,000.00	256,237,273.59
014000100100	Office of Auditor General – State	121,800,000.00	2,911,000.00	124,711,000.00	4,375,000.00	129,086,000.00
014000200100	Office of Auditor General - Local Government	67,199,009.24	0.00	67,199,009.24	1,860,000.00	69,059,009.24
014000300100	Ebonyi State Audit Service Commission	47,122,264.35	5,970,000.00	53,092,264.35	5,000,000.00	58,092,264.35
014700000000	Civil Service Commission	80,175,294.15	2,256,000.00	82,431,294.15	26,338,000.00	108,769,294.15
014700100100	Civil Service Commission	50,175,294.15	2,256,000.00	52,431,294.15	14,338,000.00	66,769,294.15
014700200100	Local Government Service Commission	30,000,000.00	0.00	30,000,000.00	12,000,000.00	42,000,000.00
014800000000	Ebonyi State Independent Electoral Commission	98,458,513.90	2,230,000.00	100,688,513.90	6,800,000.00	107,488,513.90
014800100100	Ebonyi State Independent Electoral Commission	98,458,513.90	2,230,000.00	100,688,513.90	6,800,000.00	107,488,513.90
016300000000	Ministry of Inter Governmental Affairs	0.00	3,780,000.00	3,780,000.00	8,845,000.00	12,625,000.00
016300100100	Ministry of Inter Governmental Affairs	0.00	3,780,000.00	3,780,000.00	8,845,000.00	12,625,000.00
016400000000	Ministry of Internal Security & Border, Peace	24,300,000.00	676,700,000.00	701,000,000.00	856,000,000.00	1,557,000,000.00
016400100100	Ministry of Internal Security & Border, Peace	24,300,000.00	676,700,000.00	701,000,000.00	856,000,000.00	1,557,000,000.00
016500000000	Ministry of Grants and Donor Agencies	15,865,500.00	2,979,000.00	18,844,500.00	9,550,000.00	28,394,500.00
016500100100	Ministry of Grants and Donor Agencies	15,865,500.00	2,979,000.00	18,844,500.00	9,550,000.00	28,394,500.00

COMPONENTS OF TOTAL EXPENDITURES OF MDAs AS CLASSIFIED BY ADMINISTRATIVE SEGMENTS (Continued)

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
020000000000	Economic Sector	2,697,493,268.81	15,748,235,446.57	18,445,728,715.38	41,866,313,450.48	60,312,042,165.86
021500000000	Ministry of Agriculture & Natural Resources	483,203,323.45	10,934,000.00	494,137,323.45	1,188,200,000.00	1,682,337,323.45
021500100100	Ministry of Agriculture & Natural Resources	256,187,037.68	2,640,000.00	258,827,037.68	1,078,500,000.00	1,337,327,037.68
021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	12,000,000.00	6,000,000.00	18,000,000.00	27,000,000.00	45,000,000.00
021510200100	Ebonyi State Agric. Dev. Programme	85,922,341.84	420,000.00	86,342,341.84	7,900,000.00	94,242,341.84
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	30,542,395.00	1,874,000.00	32,416,395.00	54,800,000.00	87,216,395.00
021510200200	FADAMA	0.00	0.00	0.00	20,000,000.00	20,000,000.00
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	98,551,548.93	0.00	98,551,548.93	0.00	98,551,548.93
021600000000	Ministry of Rice Mill Development	19,878,342.00	4,200,000.00	24,078,342.00	5,120,000.00	29,198,342.00
021600100100	Ministry of Rice Mill Development	19,878,342.00	4,200,000.00	24,078,342.00	5,120,000.00	29,198,342.00
022000000000	Ministry of Finance and Economic Development	1,417,401,649.78	15,554,476,446.57	16,971,878,096.35	2,789,825,000.00	19,761,703,096.35
022000100100	Ministry of Finance and Economic Development	1,166,511,112.06	1,049,356,000.00	2,215,867,112.06	2,066,825,000.00	4,282,692,112.06
022000300100	Department of Budget, Planning, Research & Monitoring	0.00	3,620,000.00	3,620,000.00	0.00	3,620,000.00
022000300300	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	0.00	0.00	0.00	26,400,000.00	26,400,000.00
022000700100	Office of the Accountant General	55,500,000.00	14,477,020,446.57	14,532,520,446.57	579,000,000.00	15,111,520,446.57
022000800100	Internal Revenue Board	156,179,537.72	24,480,000.00	180,659,537.72	114,000,000.00	294,659,537.72
022000800200	Revenue Appeal Commission	39,211,000.00	0.00	39,211,000.00	3,600,000.00	42,811,000.00
022200000000	Ministry of Commerce and Industry	55,383,200.00	2,726,000.00	58,109,200.00	115,000,000.00	173,109,200.00
022200100100	Ministry of Commerce and Industry	51,500,000.00	2,726,000.00	54,226,000.00	42,000,000.00	96,226,000.00
022200200100	Ebonyi State Pipes Production Limited	0.00	0.00	0.00	48,000,000.00	48,000,000.00
022200400100	Ebonyi Building Material Ind. Ltd	3,883,200.00	0.00	3,883,200.00	25,000,000.00	28,883,200.00
022700000000	Ministry of Human Capital Dev. & Monitoring	23,139,838.94	105,410,000.00	128,549,838.94	3,235,000,000.00	3,363,549,838.94
022700100100	Ministry of Human Capital Dev. & Monitoring	23,139,838.94	105,410,000.00	128,549,838.94	3,235,000,000.00	3,363,549,838.94
023400000000	Ministry of Works and Transport	96,918,563.56	1,640,000.00	98,558,563.56	9,367,135,000.00	9,465,693,563.56
023400100100	Ministry of Works and Transport	74,918,563.56	1,640,000.00	76,558,563.56	9,130,135,000.00	9,206,693,563.56
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	22,000,000.00	0.00	22,000,000.00	200,000,000.00	222,000,000.00
023405300100	Ebonyi State Transport Service (EBOTRANS)	0.00	0.00	0.00	37,000,000.00	37,000,000.00
023600000000	Ministry of Culture and Tourism	89,290,587.46	2,881,000.00	92,171,587.46	291,550,000.00	383,721,587.46
023600100100	Ministry of Culture and Tourism	45,626,797.56	2,326,000.00	47,952,797.56	274,250,000.00	322,202,797.56
023600400100	Ebonyi State Council for Arts and Culture	43,663,789.90	555,000.00	44,218,789.90	10,000,000.00	54,218,789.90
023605200100	Ebonyi State Tourism Board	0.00	0.00	0.00	7,300,000.00	7,300,000.00

COMPONENTS OF TOTAL EXPENDITURES OF MDAs AS CLASSIFIED BY ADMINISTRATIVE SEGMENTS (Continued)

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
02500000000	Fiscal Responsibility Commission	36,650,000.00	10,100,000.00	46,750,000.00	9,700,000.00	56,450,000.00
025000100100	Fiscal Responsibility Commission	36,650,000.00	10,100,000.00	46,750,000.00	9,700,000.00	56,450,000.00
02520000000	Ministry of Water Resources	100,503,000.00	2,920,000.00	103,423,000.00	1,242,500,000.00	1,345,923,000.00
025200100100	Ministry of Water Resources	87,000,000.00	2,920,000.00	89,920,000.00	1,005,000,000.00	1,094,920,000.00
025210300100	EB-RUWASSA	13,503,000.00	0.00	13,503,000.00	237,500,000.00	251,003,000.00
02600000000	Ministry of Lands and Survey	94,715,775.34	28,483,000.00	123,198,775.34	620,392,157.00	743,590,932.34
026000100100	Ministry of Lands and Survey	46,664,052.34	21,883,000.00	68,547,052.34	543,000,000.00	611,547,052.34
026000200100	Office of the Surveyor-General	32,458,390.00	1,300,000.00	33,758,390.00	47,000,000.00	80,758,390.00
026000300100	Ebonyi State Land Information System (EBLIS)	15,593,333.00	5,300,000.00	20,893,333.00	30,392,157.00	51,285,490.00
02610000000	Ministry of Power & Energy	84,500,000.00	2,020,000.00	86,520,000.00	4,719,000,000.00	4,805,520,000.00
026100300100	Ministry of Power & Energy	84,500,000.00	2,020,000.00	86,520,000.00	4,719,000,000.00	4,805,520,000.00
02620000000	Ministry of Housing and Urban Development	45,422,000.00	2,505,000.00	47,927,000.00	1,574,250,000.00	1,622,177,000.00
026200100100	Ministry of Housing and Urban Development	40,400,000.00	2,505,000.00	42,905,000.00	1,566,200,000.00	1,609,105,000.00
026202000100	Ebonyi State Housing Corporation	5,022,000.00	0.00	5,022,000.00	8,050,000.00	13,072,000.00
02650000000	Ministry of Special Projects	31,165,822.00	1,866,000.00	33,031,822.00	302,020,000.00	335,051,822.00
026500100100	Ministry of Special Projects	31,165,822.00	1,866,000.00	33,031,822.00	302,020,000.00	335,051,822.00
02660000000	Ministry of Project Monitoring and Evaluation	16,633,683.56	2,284,000.00	18,917,683.56	14,000,000.00	32,917,683.56
026600100100	Ministry of Project Monitoring and Evaluation	16,633,683.56	2,284,000.00	18,917,683.56	14,000,000.00	32,917,683.56
02670000000	Ministry of Infrastructural Development and Concession	23,293,756.16	1,874,000.00	25,167,756.16	13,987,049,793.48	14,012,217,549.64
026700100100	Ministry of Infrastructural Development and Concession	23,293,756.16	1,874,000.00	25,167,756.16	13,987,049,793.48	14,012,217,549.64
02680000000	Ministry of Business Development	21,122,753.00	4,322,000.00	25,444,753.00	40,751,000.00	66,195,753.00
026800100100	Ministry of Business Development	21,122,753.00	4,322,000.00	25,444,753.00	40,751,000.00	66,195,753.00
02690000000	Ministry of Market Development & Management	18,929,223.56	5,554,000.00	24,483,223.56	2,203,816,000.00	2,228,299,223.56
026900100100	Ministry of Market Development & Management	18,929,223.56	5,554,000.00	24,483,223.56	2,203,816,000.00	2,228,299,223.56
02720000000	Ministry of Solid Mineral Development Communities	21,891,750.00	4,040,000.00	25,931,750.00	140,000,000.00	165,931,750.00
027200100100	Ministry of Solid Mineral Development Communities	21,891,750.00	4,040,000.00	25,931,750.00	94,000,000.00	119,931,750.00
027205100100	Salt and Cement Production	0.00	0.00	0.00	46,000,000.00	46,000,000.00
02730000000	Ministry of Investment	17,450,000.00	0.00	17,450,000.00	21,004,500.00	38,454,500.00
027300100100	Ministry of Investment	7,000,000.00	0.00	7,000,000.00	15,000,000.00	22,000,000.00
027300300100	Ebonyi State Investment and Property Ltd	10,450,000.00	0.00	10,450,000.00	6,004,500.00	16,454,500.00

COMPONENTS OF TOTAL EXPENDITURES OF MDAs AS CLASSIFIED BY ADMINISTRATIVE SEGMENTS (Continued)

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
030000000000	Law and Justice Sector	701,237,073.00	230,240,000.00	931,477,073.00	693,200,000.00	1,624,677,073.00
031800000000	The State Judiciary	627,240,450.00	101,400,000.00	728,640,450.00	668,000,000.00	1,396,640,450.00
031801100100	Judicial Service Commission	36,240,450.00	6,010,000.00	42,250,450.00	35,800,000.00	78,050,450.00
031805100100	State High Court	370,000,000.00	70,070,000.00	440,070,000.00	585,000,000.00	1,025,070,000.00
031805200100	Customary Court of Appeal	221,000,000.00	25,320,000.00	246,320,000.00	47,200,000.00	293,520,000.00
032600000000	Ministry of Justice	73,996,623.00	128,840,000.00	202,836,623.00	25,200,000.00	228,036,623.00
032600100100	Ministry of Justice	73,996,623.00	128,840,000.00	202,836,623.00	25,200,000.00	228,036,623.00
040000000000	Regional Sector]	58,500,000.00	5,030,000.00	63,530,000.00	176,490,000.00	240,020,000.00
046300000000	Abakaliki Capital Territory Development Board	58,500,000.00	5,030,000.00	63,530,000.00	176,490,000.00	240,020,000.00
046300100100	Abakaliki Capital Territory Development Board	58,500,000.00	5,030,000.00	63,530,000.00	176,490,000.00	240,020,000.00
050000000000	Social Sector	10,680,180,113.46	5,524,923,174.35	16,205,103,287.81	27,800,710,383.01	44,005,813,670.82
053900000000	Ministry of Youth Development and Sports	58,800,000.00	9,490,000.00	68,290,000.00	384,800,000.00	453,090,000.00
053900100100	Ministry of Youth Development and Sports	36,400,000.00	8,450,000.00	44,850,000.00	362,600,000.00	407,450,000.00
053905100100	Ebonyi State Sports Council	22,400,000.00	1,040,000.00	23,440,000.00	22,200,000.00	45,640,000.00
051400000000	Ministry of Women Affairs & Social Development	120,601,020.96	8,460,000.00	129,061,020.96	102,000,000.00	231,061,020.96
051400100100	Ministry of Women Affairs & Social Development	87,152,928.16	8,460,000.00	95,612,928.16	75,000,000.00	170,612,928.16
051400200100	Women Development Centre	33,448,092.80	-	33,448,092.80	27,000,000.00	60,448,092.80
051700000000	Ministry of Education	9,278,482,418.25	5,320,735,174.35	14,599,217,592.60	12,685,360,559.48	27,284,578,152.08
051700100100	Ministry of Education	78,293,758.00	2,705,620,000.00	2,783,913,758.00	191,300,000.00	2,975,213,758.00
051700300100	Ebonyi State Universal Basic Education Board	173,598,123.29	0.00	173,598,123.29	6,240,310,308.00	6,413,908,431.29
051700800100	Ebonyi State Library Board	23,911,000.00	255,000.00	24,166,000.00	15,633,500.00	39,799,500.00
051700900100	Examinations Development Centre	3,850,000.00	0.00	3,850,000.00	4,250,000.00	8,100,000.00
051701000100	Agency for Mass Literacy	3,080,000.00	869,000.00	3,949,000.00	38,500,000.00	42,449,000.00
051701900100	Ebonyi State College of Education, Ikwo	600,000,000.00	149,452,000.00	749,452,000.00	693,780,192.08	1,443,232,192.08
051702100100	Ebonyi State University	4,693,138,403.20	2,452,219,174.35	7,145,357,577.55	5,099,086,559.40	12,244,444,136.95
051702622400	King David Gifted Children	25,350,000.00	6,000,000.00	31,350,000.00	105,000,000.00	136,350,000.00
051702622500	Ebonyi Vocational College	25,540,000.00	6,000,000.00	31,540,000.00	112,500,000.00	144,040,000.00
051705100000	Secondary Education Board	3,638,521,133.76	0.00	3,638,521,133.76	185,000,000.00	3,823,521,133.76
051705600100	Scholarship Board	13,200,000.00	320,000.00	13,520,000.00	0.00	13,520,000.00

COMPONENTS OF TOTAL EXPENDITURES OF MDAs AS CLASSIFIED BY ADMINISTRATIVE SEGMENTS (*Continued*)

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
052100000000	Ministry of Health	1,043,258,101.25	179,072,000.00	1,222,330,101.25	14,006,949,823.53	15,229,279,924.78
052100100100	Ministry of Health	217,743,508.00	156,602,000.00	374,345,508.00	13,435,636,800.00	13,809,982,308.00
052110600100	School of Health Technology, Ngbo	137,846,593.25	10,000,000.00	147,846,593.25	155,000,000.00	302,846,593.25
052110400100	School of Nursing and Midwifery, Uburu	28,288,000.00	-	28,288,000.00	143,000,000.00	171,288,000.00
052110200100	Ebonyi Hospital Management Board	644,780,000.00	470,000.00	645,250,000.00	3,830,000.00	649,080,000.00
052100300100	Ebonyi State Primary Health Care Development Agency	0.00	0.00	0.00	136,950,000.00	136,950,000.00
052100200100	Ebonyi State Health Insurance Agency	14,600,000.00	0.00	14,600,000.00	77,450,000.00	92,050,000.00
052111500100	Ebonyi State Committee on Food and Nutrition	0.00	12,000,000.00	12,000,000.00	55,083,023.53	67,083,023.53
053500000000	Ministry of Environment	90,000,000.00	4,060,000.00	94,060,000.00	593,800,000.00	687,860,000.00
053500100100	Ministry of Environment	90,000,000.00	4,060,000.00	94,060,000.00	593,800,000.00	687,860,000.00
055100000000	Ministry of Local Government, Chieftaincy Matters and Rural Development.	89,038,573.00	3,106,000.00	92,144,573.00	27,800,000.00	119,944,573.00
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	45,580,000.00	2,040,000.00	47,620,000.00	13,800,000.00	61,420,000.00
055100200100	Local Government Staff Pension Board	43,458,573.00	1,066,000.00	44,524,573.00	14,000,000.00	58,524,573.00

TOTAL EXPENDITURES AS CLASSIFIED BY ADMINISTRATIVE SEGMENTS

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
	<i>Total Expenditure</i>	<i>57,368,912,337.31</i>	<i>132,002,391,626.66</i>	<i>78,225,752,592.47</i>	<i>122,852,045,222.49</i>
01000000000	Administration Sector	13,514,219,064.64	24,110,419,626.75	11,922,220,432.26	16,669,492,312.81
01110000000	Governor's Office	5,363,752,806.37	8,978,386,361.15	5,552,094,329.02	7,828,740,000.00
011100100100	Office of the Executive Governor	4,537,539,034.67	7,203,327,479.79	4,929,363,695.54	6,322,280,000.00
011100100200	Office of the Deputy Governor	226,261,112.77	338,853,900.00	218,003,634.36	309,010,000.00
011100500100	Sustainable Development Goals (SDG's) (PSU)	490,000.00	52,340,000.00	160,000.00	101,840,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	12,662,358.93	45,853,000.00	13,967,521.12	77,360,000.00
011101000100	Ebonyi State Bureau of Public Procurement	600,300.00	25,786,981.36	7,973,400.00	16,040,000.00
011102000100	Ebonyi Business Environment Agency	0.00	6,500,000.00	0.00	6,500,000.00
011103200200	Department of Small and Medium Scale Enterprise	0.00	155,600,000.00	0.00	34,500,000.00
011103300100	Ebonyi State Agency for Control of AIDS	0.00	112,000,000.00	0.00	77,000,000.00
011106700100	Office of SSA on Higher Education	0.00	29,000,000.00	0.00	29,000,000.00
011106800100	Office of SSA on Private Schools Development	0.00	0.00	0.00	200,000.00
011106900100	Office of SA to Governor on ICT	0.00	81,925,000.00	7,562,500.00	10,500,000.00
011107100100	Office of SA on Inter Party & Labour Affairs	0.00	5,900,000.00	0.00	5,900,000.00
011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)	0.00	20,000,000.00	0.00	50,000,000.00
011118800100	Department of Attitudinal Change	0.00	2,000,000.00	0.00	18,610,000.00
011119100100	Office of Religious and Welfare Matters	586,200,000.00	899,300,000.00	375,063,578.00	770,000,000.00
01610000000	Office of Secretary the State Government	4,523,352,848.14	10,686,754,100.00	3,747,094,396.08	4,310,672,997.35
016100100100	Office of Secretary the State Government	4,420,653,142.69	10,548,052,400.00	3,672,377,375.87	4,022,011,759.75
016100200100	Economic Affairs Department	6,823,132.39	8,690,000.00	5,867,015.29	10,059,718.00
016100300100	Executive Council (EXCO) Department	4,226,344.36	5,350,000.00	3,782,634.75	5,033,468.00
016100400100	Depart. Of Credit Intervention Fund	13,264,000.00	300,000.00	0.00	500,000.00
016100500100	Department of General Services	25,531,057.80	34,960,000.00	28,485,441.34	35,120,000.00
016100700100	Political and Social Services Department (PSSD)	12,790,320.11	9,305,000.00	3,943,715.75	10,139,835.60
016102100100	Liaison Office, Lagos	13,429,141.82	19,455,300.00	9,774,352.46	30,681,224.00
016102100200	Liaison Office, Abuja	26,635,708.97	54,641,400.00	22,863,860.62	195,126,992.00
016102100300	Liaison Office, Enugu/Anambra	0.00	1,000,000.00	0.00	1,000,000.00
016102100600	Liaison Office, Owerri	0.00	5,000,000.00	0.00	1,000,000.00
01120000000	Ebonyi State House of Assembly	1,489,163,824.13	2,145,877,000.00	1,366,867,187.02	1,905,920,623.00

TOTAL EXPENDITURES AS CLASSIFIED BY ADMINISTRATIVE SEGMENTS (Continued)

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
011200300100	Ebonyi State House of Assembly	1,156,135,371.54	1,945,800,000.00	1,176,814,885.42	1,586,100,000.00
011200400100	Ebonyi State House of Assembly Service Commission	333,028,452.59	200,077,000.00	190,052,301.60	319,820,623.00
012300000000	Ministry of Information and State Orientation	440,984,297.43	498,998,645.60	281,575,283.63	487,236,210.82
012300100100	Ministry of Information and State Orientation	284,921,427.11	220,574,500.00	138,666,478.85	212,495,000.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	122,854,561.57	230,062,000.00	108,715,334.36	200,948,805.82
012301300100	Government Printing and Stationery Department	26,080,380.50	10,099,600.00	7,377,640.05	36,432,405.00
012305500100	Ebonyi State Newspaper & Publishing Corporation	7,127,928.25	38,262,545.60	26,815,830.37	37,360,000.00
012500000000	Office of the Head of Service	43,655,428.46	79,260,000.00	40,330,186.75	66,407,900.00
012500100100	Office of the Head of Service	16,370,753.42	25,192,000.00	12,174,142.95	22,438,200.00
012500500100	Establishment. Pension and Management Services	7,405,672.90	16,276,000.00	8,697,181.48	14,658,000.00
012500600100	Administration and General Services	7,168,504.17	9,736,000.00	6,671,507.87	9,511,700.00
012500700100	Public Service Manpower	12,710,497.97	28,056,000.00	12,787,354.45	19,800,000.00
014000000000	Office of Auditor General	181,093,972.18	200,024,050.00	139,442,788.69	256,237,273.59
014000100100	Office of Auditor General – State	112,457,970.24	121,318,250.00	87,842,329.56	129,086,000.00
014000200100	Office of Auditor General - Local Government	68,636,001.94	78,705,800.00	51,600,459.13	69,059,009.24
014000300100	Ebonyi State Audit Service Commission	0.00	0.00	0.00	58,092,264.35
014700000000	Civil Service Commission	65,371,211.41	109,866,970.00	55,799,802.77	108,769,294.15
014700100100	Civil Service Commission	42,930,455.57	62,046,970.00	36,815,408.41	66,769,294.15
014700200100	Local Government Service Commission	22,440,755.84	47,820,000.00	18,984,394.36	42,000,000.00
014800000000	Ebonyi State Independent Electoral Commission	74,041,920.94	88,688,000.00	65,248,508.81	107,488,513.90
014800100100	Ebonyi State Independent Electoral Commission	74,041,920.94	88,688,000.00	65,248,508.81	107,488,513.90
016300000000	Ministry of Inter Governmental Affairs	0.00	0.00	0.00	12,625,000.00
016300100100	Ministry of Inter Governmental Affairs	0.00	0.00	0.00	12,625,000.00
016400000000	Ministry of Internal Security & Border, Peace	1,332,802,755.58	1,294,720,000.00	661,572,844.47	1,557,000,000.00
016400100100	Ministry of Internal Security & Border, Peace	1,332,802,755.58	1,294,720,000.00	661,572,844.47	1,557,000,000.00
016500000000	Ministry of Grants and Donor Agencies	0.00	27,844,500.00	12,195,105.02	28,394,500.00
016500100100	Ministry of Grants and Donor Agencies	0.00	27,844,500.00	12,195,105.02	28,394,500.00
020000000000	Economic Sector	28,040,014,092.45	55,276,615,316.21	38,999,063,196.76	60,312,042,165.86
021500000000	Ministry of Agriculture & Natural Resources	1,678,282,303.97	1,936,824,500.00	469,829,446.76	1,682,337,323.45
021500100100	Ministry of Agriculture & Natural Resources	1,527,146,800.95	1,607,872,500.00	320,753,840.08	1,337,327,037.68

TOTAL EXPENDITURES AS CLASSIFIED BY ADMINISTRATIVE SEGMENTS (Continued)

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	0.00	147,350,000.00	0.00	45,000,000.00
021510200100	Ebonyi State Agric. Dev. Programme	59,864,604.55	92,081,000.00	62,668,939.92	94,242,341.84
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	0.00	0.00	0.00	87,216,395.00
021510200200	FADAMA	36,872,000.00	2,000,000.00	0.00	20,000,000.00
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	54,398,898.47	87,521,000.00	86,406,666.76	98,551,548.93
021600000000	Ministry of Rice Mill Development	0.00	21,000,000.00	0.00	29,198,342.00
021600100100	Ministry of Rice Mill Development	0.00	0.00	0.00	29,198,342.00
021600200100	Ebonyi Rice World	0.00	21,000,000.00	0.00	0.00
022000000000	Ministry of Finance and Economic Development	3,653,019,504.91	13,531,174,566.28	8,247,188,550.47	19,761,703,096.35
022000100100	Ministry of Finance and Economic Development	371,398,520.71	5,901,367,136.88	613,346,488.63	4,282,692,112.06
022000300100	Department of Budget, Planning, Research & Monitoring	0.00	42,136,100.00	21,435,359.68	3,620,000.00
022000300300	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	0.00	28,520,000.00	0.00	26,400,000.00
022000700100	Office of the Accountant General	3,110,292,997.51	7,292,507,329.40	7,480,043,091.86	15,111,520,446.57
022000800100	Internal Revenue Board	133,573,627.07	217,428,000.00	102,914,422.12	294,659,537.72
022000800200	Revenue Appeal Commission	37,754,359.62	49,216,000.00	29,449,188.18	42,811,000.00
022200000000	Ministry of Commerce and Industry	5,481,705,863.71	5,729,580,600.00	5,779,062,166.65	173,109,200.00
022200100100	Ministry of Commerce and Industry	5,475,592,098.62	5,642,793,600.00	5,733,092,998.19	96,226,000.00
022200200100	Ebonyi State Pipes Production Limited	0.00	0.00	11,219,650.00	48,000,000.00
022200400100	Ebonyi Building Material Ind. Ltd	6,113,765.09	86,787,000.00	34,749,518.46	28,883,200.00
022700000000	Ministry of Human Capital Dev. & Monitoring	149,039,430.45	3,593,840,000.00	202,516,683.66	3,363,549,838.94
022700100100	Ministry of Human Capital Dev. & Monitoring	149,039,430.45	3,593,840,000.00	202,516,683.66	3,363,549,838.94
023400000000	Ministry of Works and Transport	9,638,874,466.14	12,206,750,204.23	11,021,105,203.29	9,465,693,563.56
023400100100	Ministry of Works and Transport	9,391,994,845.59	11,820,072,500.00	10,487,201,901.98	9,206,693,563.56
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	246,879,620.55	270,567,000.00	448,604,911.76	222,000,000.00
023405300100	Ebonyi State Transport Service (EBOTRANS)	0.00	116,110,704.23	85,298,389.55	37,000,000.00
023600000000	Ministry of Culture and Tourism	107,187,293.89	456,155,000.00	180,099,720.29	383,721,587.46
023600100100	Ministry of Culture and Tourism	68,531,246.30	395,800,000.00	151,415,497.18	322,202,797.56
023600400100	Ebonyi State Council for Arts and Culture	33,633,303.83	55,355,000.00	28,684,223.11	54,218,789.90
023605200100	Ebonyi State Tourism Board	5,022,743.76	5,000,000.00	0.00	7,300,000.00
025000000000	Fiscal Responsibility Commission	35,484,340.98	51,500,000.00	22,582,771.04	56,450,000.00

TOTAL EXPENDITURES AS CLASSIFIED BY ADMINISTRATIVE SEGMENTS (Continued)

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
025000100100	Fiscal Responsibility Commission	35,484,340.98	51,500,000.00	22,582,771.04	56,450,000.00
025200000000	Ministry of Water Resources	473,617,446.03	1,131,674,000.00	240,917,697.69	1,345,923,000.00
025200100100	Ministry of Water Resources	461,487,660.82	1,062,670,000.00	228,044,482.50	1,094,920,000.00
025210300100	EB-RUWASSA	12,129,785.21	69,004,000.00	12,873,215.19	251,003,000.00
026000000000	Ministry of Lands and Survey	293,422,327.23	1,044,031,570.70	613,974,648.24	743,590,932.34
026000100100	Ministry of Lands and Survey	269,691,497.41	991,883,570.70	593,421,871.60	611,547,052.34
026000200100	Office of the Surveyor-General	23,730,829.82	52,148,000.00	20,552,776.64	80,758,390.00
026000300100	Ebonyi State Land Information System (EBLIS)	0.00	0.00	0.00	51,285,490.00
026100000000	Ministry of Power & Energy	1,907,506,427.53	4,129,900,000.00	2,634,018,947.63	4,805,520,000.00
026100300100	Ministry of Power & Energy	1,907,506,427.53	4,129,900,000.00	2,634,018,947.63	4,805,520,000.00
026200000000	Ministry of Housing and Urban Development	3,085,339,773.97	2,871,419,525.00	2,835,171,978.15	1,622,177,000.00
026200100100	Ministry of Housing and Urban Development	3,079,518,039.20	2,860,720,000.00	2,830,508,171.13	1,609,105,000.00
026202000100	Ebonyi State Housing Corporation	5,821,734.77	10,699,525.00	4,663,807.02	13,072,000.00
026500000000	Ministry of Special Projects	184,038,013.11	2,519,990,000.00	2,178,608,605.30	335,051,822.00
026500100100	Ministry of Special Projects	184,038,013.11	2,519,990,000.00	2,178,608,605.30	335,051,822.00
026600000000	Ministry of Project Monitoring and Evaluation	203,996,565.66	117,994,500.00	67,433,352.05	32,917,683.56
026600100100	Ministry of Project Monitoring and Evaluation	203,996,565.66	117,994,500.00	67,433,352.05	32,917,683.56
026700000000	Ministry of Infrastructural Development and Concession	1,015,456,273.40	5,525,243,000.00	4,480,477,474.72	14,012,217,549.64
026700100100	Ministry of Infrastructural Development and Concession	1,015,456,273.40	5,525,243,000.00	4,480,477,474.72	14,012,217,549.64
026800000000	Ministry of Business Development	1,430,000.00	0.00	1,348,000.00	66,195,753.00
026800100100	Ministry of Business Development	1,430,000.00	0.00	1,348,000.00	66,195,753.00
026900000000	Ministry of Market Development & Management	0.00	0.00	0.00	2,228,299,223.56
026900100100	Ministry of Market Development & Management	0.00	0.00	0.00	2,228,299,223.56
027200000000	Ministry of Solid Mineral Development Communities	124,260,822.56	353,430,000.00	17,375,626.15	165,931,750.00
027200100100	Ministry of Solid Mineral Development Communities	88,531,126.19	174,430,000.00	17,375,626.15	119,931,750.00
027205100100	Salt and Cement Production	35,729,696.37	179,000,000.00	0.00	46,000,000.00
027300000000	Ministry of Investment	7,353,238.91	56,107,850.00	7,352,324.67	38,454,500.00
027300100100	Ministry of Investment	0.00	38,240,000.00	0.00	22,000,000.00
027300300100	Ebonyi State Investment and Property Ltd	7,353,238.91	17,867,850.00	7,352,324.67	16,454,500.00

TOTAL EXPENDITURES AS CLASSIFIED BY ADMINISTRATIVE SEGMENTS (Continued)

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
030000000000	Law and Justice Sector	1,008,561,824.33	1,915,208,223.00	1,087,441,485.13	1,624,677,073.00
031800000000	The State Judiciary	811,228,279.75	1,622,264,000.00	923,653,170.46	1,396,640,450.00
031801100100	Judicial Service Commission	43,850,242.30	178,262,000.00	49,754,180.22	78,050,450.00
031805100100	State High Court	522,911,581.44	1,095,002,000.00	666,058,505.33	1,025,070,000.00
031805200100	Customary Court of Appeal	244,466,456.01	349,000,000.00	207,840,484.91	293,520,000.00
032600000000	Ministry of Justice	197,333,544.58	292,944,223.00	163,788,314.67	228,036,623.00
032600100100	Ministry of Justice	197,333,544.58	292,944,223.00	163,788,314.67	228,036,623.00
040000000000	Regional Sector]	108,045,713.70	308,400,000.00	46,821,674.04	240,020,000.00
046300000000	Abakaliki Capital Territory Development Board	108,045,713.70	308,400,000.00	46,821,674.04	240,020,000.00
046300100100	Abakaliki Capital Territory Development Board	108,045,713.70	308,400,000.00	46,821,674.04	240,020,000.00
050000000000	Social Sector	14,698,071,642.19	49,998,017,566.90	26,170,205,804.28	44,005,813,670.82
053900000000	Ministry of Youth Development and Sports	167,068,536.79	364,999,000.00	314,935,178.21	453,090,000.00
053900100100	Ministry of Youth Development and Sports	154,522,707.66	341,783,000.00	299,508,696.78	407,450,000.00
053905100100	Ebonyi State Sports Council	12,545,829.13	23,216,000.00	15,426,481.43	45,640,000.00
051400000000	Ministry of Women Affairs & Social Development	97,787,599.10	258,215,825.96	78,751,535.37	231,061,020.96
051400100100	Ministry of Women Affairs & Social Development	79,919,212.23	198,850,960.00	57,922,839.89	170,612,928.16
051400200100	Women Development Centre	17,868,386.87	59,364,865.96	20,828,695.48	60,448,092.80
051700000000	Ministry of Education	9,699,479,419.44	25,749,243,967.94	12,906,946,714.10	27,284,578,152.08
051700100100	Ministry of Education	64,979,833.42	452,939,485.00	55,573,723.86	2,975,213,758.00
051700300100	Ebonyi State Universal Basic Education Board	700,250,512.78	9,225,718,123.29	5,017,442,127.57	6,413,908,431.29
051700800100	Ebonyi State Library Board	23,125,472.70	29,852,750.00	21,684,537.77	39,799,500.00
051700900100	Examinations Development Centre	3,964,228.97	41,974,200.00	61,086,925.75	8,100,000.00
051701000100	Agency for Mass Literacy	3,224,504.81	27,215,000.00	2,748,789.05	42,449,000.00
051701900100	Ebonyi State College of Education, Ikwo	901,289,152.23	1,322,338,212.44	594,585,617.54	1,443,232,192.08
051702100100	Ebonyi State University	5,406,390,237.77	9,577,721,997.21	4,410,934,409.13	12,244,444,136.95
051702622400	King David Gifted Children	0.00	335,450,000.00	0.00	136,350,000.00
051702622500	Ebonyi Vocational College	0.00	182,899,800.00	27,536,168.00	144,040,000.00
051705100000	Secondary Education Board	2,586,853,059.10	4,452,119,000.00	2,706,881,552.00	3,823,521,133.76
051705600100	Scholarship Board	9,402,417.66	101,015,400.00	8,472,863.43	13,520,000.00

TOTAL EXPENDITURES AS CLASSIFIED BY ADMINISTRATIVE SEGMENTS (Continued)

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
052100000000	Ministry of Health	4,273,363,464.09	22,667,268,400.00	12,474,762,302.09	15,229,279,924.78
052100100100	Ministry of Health	3,561,599,684.34	20,719,163,800.00	11,926,313,661.01	13,809,982,308.00
052110600100	School of Health Technology, Ngbo	85,681,699.48	145,840,000.00	71,263,781.98	302,846,593.25
052110400100	School of Nursing and Midwifery, Uburu	0.00	75,760,000.00	0.00	171,288,000.00
052110200100	Ebonyi Hospital Management Board	619,234,330.32	668,824,400.00	470,677,753.40	649,080,000.00
052100300100	Ebonyi State Primary Health Care Development Agency	0.00	599,600,000.00	0.00	136,950,000.00
052100200100	Ebonyi State Health Insurance Agency	6,847,749.95	458,080,200.00	6,507,105.70	92,050,000.00
052111500100	Ebonyi State Committee on Food and Nutrition	0.00	0.00	0.00	67,083,023.53
053500000000	Ministry of Environment	427,413,107.35	790,077,300.00	367,533,713.75	687,860,000.00
053500100100	Ministry of Environment	427,413,107.35	790,077,300.00	367,533,713.75	687,860,000.00
055100000000	Ministry of Local Government, Chieftaincy Matters and Rural Development.	32,959,515.42	168,213,073.00	27,276,360.76	119,944,573.00
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	32,959,515.42	104,070,000.00	27,276,360.76	61,420,000.00
055100200100	Local Government Staff Pension Board	0.00	64,143,073.00	0.00	58,524,573.00

PERSONNEL COSTS – RECURRENT EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>12,474,518,856.10</i>	<i>16,890,254,371.62</i>	<i>10,220,307,028.47</i>	<i>16,449,877,713.33</i>
01000000000	Administration Sector	1,835,020,488.21	2,066,090,712.79	1,570,296,282.24	2,312,467,258.06
01110000000	Governor's Office	437,277,072.58	715,397,727.19	524,928,257.15	725,100,000.00
011100100100	Office of the Executive Governor	391,186,365.64	641,770,745.83	480,726,946.43	651,000,000.00
011100100200	Office of the Deputy Governor	34,328,348.01	40,100,000.00	30,313,789.60	50,300,000.00
011100500100	Sustainable Development Goals (SDG's) (PSU)	0.00	1,000,000.00	0.00	0.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	11,762,358.93	18,700,000.00	13,887,521.12	23,800,000.00
011101000100	Ebonyi State Bureau of Public Procurement	0.00	13,826,981.36	0.00	0.00
01610000000	Office of Secretary the State Government	130,776,437.88	125,666,000.00	96,253,694.08	163,706,942.60
016100100100	Office of Secretary the State Government	69,387,825.93	47,091,000.00	35,076,728.87	73,146,005.00
016100200100	Economic Affairs Department	6,673,132.39	7,700,000.00	5,667,015.29	8,769,718.00
016100300100	Executive Council (EXCO) Department	3,926,344.36	4,600,000.00	3,381,079.75	3,683,468.00
016100500100	Department of General Services	25,381,057.80	34,600,000.00	28,285,441.34	34,600,000.00
016100700100	Political and Social Services Department (PSSD)	4,135,320.11	2,900,000.00	2,143,715.75	4,509,835.60
016102100100	Liaison Office, Lagos	7,581,448.32	9,060,000.00	7,021,752.46	19,070,924.00
016102100200	Liaison Office, Abuja	13,691,308.97	19,715,000.00	14,677,960.62	19,926,992.00
01120000000	Ebonyi State House of Assembly	737,194,733.20	555,037,000.00	458,478,504.02	655,120,623.00
011200300100	Ebonyi State House of Assembly	406,866,280.61	370,000,000.00	271,331,202.42	378,500,000.00
011200400100	Ebonyi State House of Assembly Service Commission	330,328,452.59	185,037,000.00	187,147,301.60	276,620,623.00
01230000000	Ministry of Information and State Orientation	166,404,305.98	229,892,265.60	175,164,660.43	254,681,210.82
012300100100	Ministry of Information and State Orientation	32,487,835.66	43,315,000.00	32,739,955.65	46,500,000.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	121,054,561.57	143,574,000.00	108,715,334.36	163,848,805.82
012301300100	Government Printing and Stationery Department	5,961,580.50	7,766,000.00	7,101,440.05	10,332,405.00
012305500100	Ebonyi State Newspaper & Publishing Corporation	6,900,328.25	35,237,265.60	26,607,930.37	34,000,000.00
01250000000	Office of the Head of Service	40,024,428.46	63,550,000.00	39,350,186.75	58,937,900.00
012500100100	Office of the Head of Service	12,739,753.42	14,582,000.00	11,194,142.95	14,968,200.00
012500500100	Establishment. Pension and Management Services	7,405,672.90	14,236,000.00	8,697,181.48	14,658,000.00
012500600100	Administration and General Services	7,168,504.17	9,056,000.00	6,671,507.87	9,511,700.00
012500700100	Public Service Manpower	12,710,497.97	25,676,000.00	12,787,354.45	19,800,000.00
01400000000	Office of Auditor General	180,094,042.18	186,717,250.00	137,715,888.69	236,121,273.59

PERSONNEL COSTS – RECURRENT EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION (*Continued*)

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
014000100100	Office of Auditor General – State	111,458,040.24	116,218,250.00	86,115,429.56	121,800,000.00
014000200100	Office of Auditor General - Local Government	68,636,001.94	70,499,000.00	51,600,459.13	67,199,009.24
014000300100	Ebonyi State Audit Service Commission	0.00	0.00	0.00	47,122,264.35
014700000000	Civil Service Commission	58,277,321.41	65,646,970.00	46,195,802.77	80,175,294.15
014700100100	Civil Service Commission	36,036,565.57	35,646,970.00	27,211,408.41	50,175,294.15
014700200100	Local Government Service Commission	22,240,755.84	30,000,000.00	18,984,394.36	30,000,000.00
014800000000	Ebonyi State Independent Electoral Commission	72,061,920.94	84,218,000.00	63,133,908.81	98,458,513.90
014800100100	Ebonyi State Independent Electoral Commission	72,061,920.94	84,218,000.00	63,133,908.81	98,458,513.90
016400000000	Ministry of Internal Security & Border, Peace	12,910,225.58	24,100,000.00	16,880,274.52	24,300,000.00
016400100100	Ministry of Internal Security & Border, Peace	12,910,225.58	24,100,000.00	16,880,274.52	24,300,000.00
016500000000	Ministry of Grants and Donor Agencies	0.00	15,865,500.00	12,195,105.02	15,865,500.00
016500100100	Ministry of Grants and Donor Agencies	0.00	15,865,500.00	12,195,105.02	15,865,500.00
020000000000	Economic Sector	1,409,125,150.50	3,711,426,473.58	1,545,045,485.12	2,697,493,268.81
021500000000	Ministry of Agriculture & Natural Resources	347,750,933.06	407,842,500.00	300,163,814.98	483,203,323.45
021500100100	Ministry of Agriculture & Natural Resources	234,818,339.13	251,571,000.00	193,354,801.22	256,187,037.68
021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	0.00	11,000,000.00	0.00	12,000,000.00
021510200100	Ebonyi State Agric. Dev. Programme	58,533,695.46	84,150,500.00	62,598,939.92	85,922,341.84
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	0.00	0.00	0.00	30,542,395.00
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	54,398,898.47	61,121,000.00	44,210,073.84	98,551,548.93
021600000000	Ministry of Rice Mill Development	0.00	0.00	0.00	19,878,342.00
021600100100	Ministry of Rice Mill Development	0.00	0.00	0.00	19,878,342.00
022000000000	Ministry of Finance and Economic Development	565,795,247.02	2,563,181,696.88	720,486,193.38	1,417,401,649.78
022000100100	Ministry of Finance and Economic Development	361,889,618.88	2,205,798,696.88	542,775,878.63	1,166,511,112.06
022000300100	Department of Budget, Planning, Research & Monitoring	0.00	37,400,000.00	18,612,959.68	0.00
022000300300	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	0.00	12,120,000.00	0.00	0.00
022000700100	Office of the Accountant General	43,160,641.45	147,636,000.00	36,733,744.77	55,500,000.00
022000800100	Internal Revenue Board	122,990,627.07	121,016,000.00	92,914,422.12	156,179,537.72
022000800200	Revenue Appeal Commission	37,754,359.62	39,211,000.00	29,449,188.18	39,211,000.00
022200000000	Ministry of Commerce and Industry	53,175,903.28	125,187,000.00	66,975,581.54	55,383,200.00
022200100100	Ministry of Commerce and Industry	47,062,138.19	44,000,000.00	32,226,063.08	51,500,000.00

PERSONNEL COSTS – RECURRENT EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION (Continued)

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
022200400100	Ebonyi Building Material Ind. Ltd	6,113,765.09	81,187,000.00	34,749,518.46	3,883,200.00
022700000000	Ministry of Human Capital Dev. & Monitoring	13,467,430.45	20,660,000.00	16,871,590.00	23,139,838.94
022700100100	Ministry of Human Capital Dev. & Monitoring	13,467,430.45	20,660,000.00	16,871,590.00	23,139,838.94
023400000000	Ministry of Works and Transport	66,297,208.03	114,025,706.00	88,744,393.76	96,918,563.56
023400100100	Ministry of Works and Transport	52,618,185.31	55,900,000.00	40,434,935.60	74,918,563.56
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	13,679,022.72	19,900,000.00	14,714,470.77	22,000,000.00
023405300100	Ebonyi State Transport Service (EBOTRANS)	0.00	38,225,706.00	33,594,987.39	0.00
023600000000	Ministry of Culture and Tourism	67,248,793.89	78,300,000.00	56,091,450.77	89,290,587.46
023600100100	Ministry of Culture and Tourism	31,832,746.30	39,800,000.00	27,535,227.66	45,626,797.56
023600400100	Ebonyi State Council for Arts and Culture	30,513,303.83	38,500,000.00	28,556,223.11	43,663,789.90
023605200100	Ebonyi State Tourism Board	4,902,743.76	0.00	0.00	0.00
025000000000	Fiscal Responsibility Commission	33,286,340.98	37,300,000.00	21,227,771.04	36,650,000.00
025000100100	Fiscal Responsibility Commission	33,286,340.98	37,300,000.00	21,227,771.04	36,650,000.00
025200000000	Ministry of Water Resources	72,443,980.70	97,903,000.00	73,291,921.19	100,503,000.00
025200100100	Ministry of Water Resources	60,314,195.49	84,400,000.00	63,213,506.00	87,000,000.00
025210300100	EB-RUWASSA	12,129,785.21	13,503,000.00	10,078,415.19	13,503,000.00
026000000000	Ministry of Lands and Survey	47,337,878.33	72,983,570.70	48,665,703.38	94,715,775.34
026000100100	Ministry of Lands and Survey	25,670,684.87	45,683,570.70	28,801,926.74	46,664,052.34
026000200100	Office of the Surveyor-General	21,667,193.46	27,300,000.00	19,863,776.64	32,458,390.00
026000300100	Ebonyi State Land Information System (EBLIS)	0.00	0.00	0.00	15,593,333.00
026100000000	Ministry of Power & Energy	67,373,693.71	82,100,000.00	67,126,648.72	84,500,000.00
026100300100	Ministry of Power & Energy	67,373,693.71	82,100,000.00	67,126,648.72	84,500,000.00
026200000000	Ministry of Housing and Urban Development	34,129,773.97	38,922,000.00	29,648,070.51	45,422,000.00
026200100100	Ministry of Housing and Urban Development	28,368,039.20	33,900,000.00	24,984,263.49	40,400,000.00
026202000100	Ebonyi State Housing Corporation	5,761,734.77	5,022,000.00	4,663,807.02	5,022,000.00
026500000000	Ministry of Special Projects	8,480,484.02	15,690,000.00	12,094,244.05	31,165,822.00
026500100100	Ministry of Special Projects	8,480,484.02	15,690,000.00	12,094,244.05	31,165,822.00
026600000000	Ministry of Project Monitoring and Evaluation	7,954,922.23	13,575,000.00	10,885,352.05	16,633,683.56
026600100100	Ministry of Project Monitoring and Evaluation	7,954,922.23	13,575,000.00	10,885,352.05	16,633,683.56
026700000000	Ministry of Infrastructural Development and Concession	5,043,794.45	13,530,000.00	10,482,798.93	23,293,756.16

PERSONNEL COSTS – RECURRENT EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION (*Continued*)

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
026700100100	Ministry of Infrastructural Development and Concession	5,043,794.45	13,530,000.00	10,482,798.93	23,293,756.16
026800000000	Ministry of Business Development	0.00	0.00	0.00	21,122,753.00
026800100100	Ministry of Business Development	0.00	0.00	0.00	21,122,753.00
026900000000	Ministry of Market Development & Management	0.00	0.00	0.00	18,929,223.56
026900100100	Ministry of Market Development & Management	0.00	0.00	0.00	18,929,223.56
027200000000	Ministry of Solid Mineral Development Communities	12,968,326.19	20,030,000.00	14,937,626.15	21,891,750.00
027200100100	Ministry of Solid Mineral Development Communities	12,968,326.19	20,030,000.00	14,937,626.15	21,891,750.00
027300000000	Ministry of Investment	6,370,440.19	10,196,000.00	7,352,324.67	17,450,000.00
027300100100	Ministry of Investment	0.00	0.00	0.00	7,000,000.00
027300300100	Ebonyi State Investment and Property Ltd	6,370,440.19	10,196,000.00	7,352,324.67	10,450,000.00
030000000000	Law and Justice Sector	605,447,743.09	693,958,623.00	517,394,356.58	701,237,073.00
031800000000	The State Judiciary	535,584,198.51	619,962,000.00	461,881,478.91	627,240,450.00
031801100100	Judicial Service Commission	29,850,242.30	36,662,000.00	27,254,180.22	36,240,450.00
031805100100	State High Court	322,157,500.20	360,800,000.00	271,531,813.78	370,000,000.00
031805200100	Customary Court of Appeal	183,576,456.01	222,500,000.00	163,095,484.91	221,000,000.00
032600000000	Ministry of Justice	69,863,544.58	73,996,623.00	55,512,877.67	73,996,623.00
032600100100	Ministry of Justice	69,863,544.58	73,996,623.00	55,512,877.67	73,996,623.00
040000000000	Regional Sector]	38,719,583.70	58,500,000.00	43,504,574.04	58,500,000.00
046300000000	Abakaliki Capital Territory Development Board	38,719,583.70	58,500,000.00	43,504,574.04	58,500,000.00
046300100100	Abakaliki Capital Territory Development Board	38,719,583.70	58,500,000.00	43,504,574.04	58,500,000.00
050000000000	Social Sector	8,586,205,890.60	10,360,278,562.25	6,544,066,330.49	10,680,180,113.46
053900000000	Ministry of Youth Development and Sports	35,908,562.52	53,450,000.00	39,820,087.06	58,800,000.00
053900100100	Ministry of Youth Development and Sports	23,602,733.39	32,850,000.00	24,581,605.63	36,400,000.00
053905100100	Ebonyi State Sports Council	12,305,829.13	20,600,000.00	15,238,481.43	22,400,000.00
051400000000	Ministry of Women Affairs & Social Development	90,816,793.60	101,146,865.96	75,617,535.37	120,601,020.96
051400100100	Ministry of Women Affairs & Social Development	72,948,406.73	73,730,000.00	54,788,839.89	87,152,928.16
051400200100	Women Development Centre	17,868,386.87	27,416,865.96	20,828,695.48	33,448,092.80
051700000000	Ministry of Education	7,421,776,793.59	8,888,472,923.29	5,581,119,598.55	9,278,482,418.25
051700100100	Ministry of Education	59,678,448.75	72,600,000.00	52,582,952.61	78,293,758.00
051700300100	Ebonyi State Universal Basic Education Board	155,378,977.60	173,598,123.29	125,720,441.11	173,598,123.29

PERSONNEL COSTS – RECURRENT EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION (Continued)

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
051700800100	Ebonyi State Library Board	23,048,472.70	23,911,000.00	21,601,537.77	23,911,000.00
051700900100	Examinations Development Centre	3,884,228.97	2,938,000.00	2,251,425.75	3,850,000.00
051701000100	Agency for Mass Literacy	3,024,504.81	3,502,000.00	2,596,089.05	3,080,000.00
051701900100	Ebonyi State College of Education, Ikwo	600,000,000.00	600,520,000.00	450,000,000.00	600,000,000.00
051702100100	Ebonyi State University	3,987,526,684.00	3,503,084,000.00	2,211,087,736.83	4,693,138,403.20
051702622400	King David Gifted Children	0.00	105,150,000.00	0.00	25,350,000.00
051702622500	Ebonyi Vocational College	0.00	5,340,000.00	0.00	25,540,000.00
051705100000	Secondary Education Board	2,579,953,059.10	4,388,699,000.00	2,706,881,552.00	3,638,521,133.76
051705600100	Scholarship Board	9,282,417.66	9,130,800.00	8,397,863.43	13,200,000.00
052100000000	Ministry of Health	942,803,201.42	1,166,270,200.00	762,451,752.71	1,043,258,101.25
052100100100	Ministry of Health	231,059,421.67	381,810,000.00	214,058,111.63	217,743,508.00
052110600100	School of Health Technology, Ngbo	85,681,699.48	95,380,000.00	71,263,781.98	137,846,593.25
052110400100	School of Nursing and Midwifery, Uburu	0.00	35,800,000.00	0.00	28,288,000.00
052110200100	Ebonyi Hospital Management Board	619,214,330.32	644,600,000.00	470,622,753.40	644,780,000.00
052100200100	Ebonyi State Health Insurance Agency	6,847,749.95	8,680,200.00	6,507,105.70	14,600,000.00
053500000000	Ministry of Environment	62,993,024.05	62,450,000.00	57,780,996.04	90,000,000.00
053500100100	Ministry of Environment	62,993,024.05	62,450,000.00	57,780,996.04	90,000,000.00
055100000000	Ministry of Local Government, Chieftaincy Matters and Rural Development.	31,907,515.42	88,488,573.00	27,276,360.76	89,038,573.00
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	31,907,515.42	40,030,000.00	27,276,360.76	45,580,000.00
055100200100	Local Government Staff Pension Board	0.00	48,458,573.00	0.00	43,458,573.00

OVERHEAD COSTS – RECURRENT EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
	Total Overhead Expenditure	12,747,122,181.93	29,345,513,852.81	17,171,024,237.57	32,690,940,375.67
01000000000	Administration Sector	7,821,332,717.37	17,307,806,813.96	7,866,662,525.52	11,182,511,754.75
01110000000	Governor's Office	4,760,444,561.86	7,270,388,633.96	4,831,414,356.37	6,484,210,000.00
011100100100	Office of the Executive Governor	3,980,321,497.10	6,216,556,733.96	4,384,984,511.61	5,574,280,000.00
011100100200	Office of the Deputy Governor	191,932,764.76	169,753,900.00	152,689,844.76	184,710,000.00
011100500100	Sustainable Development Goals (SDG's) (PSU)	490,000.00	940,000.00	160,000.00	940,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	900,000.00	1,153,000.00	80,000.00	1,860,000.00
011101000100	Ebonyi State Bureau of Public Procurement	600,300.00	960,000.00	400,000.00	2,420,000.00
011106900100	Office of SA to Governor on ICT	0.00	1,725,000.00	0.00	0.00
011119100100	Office of Religious and Welfare Matters	586,200,000.00	879,300,000.00	293,100,000.00	720,000,000.00
01610000000	Office of Secretary the State Government	903,028,977.76	8,152,092,800.00	1,880,512,620.00	3,325,190,754.75
016100100100	Office of Secretary the State Government	876,323,884.26	8,126,961,400.00	1,866,972,565.00	3,298,615,754.75
016100200100	Economic Affairs Department	150,000.00	590,000.00	200,000.00	690,000.00
016100300100	Executive Council (EXCO) Department	300,000.00	750,000.00	401,555.00	950,000.00
016100500100	Department of General Services	150,000.00	360,000.00	200,000.00	520,000.00
016100700100	Political and Social Services Department (PSSD)	8,655,000.00	6,405,000.00	1,800,000.00	4,500,000.00
016102100100	Liaison Office, Lagos	4,505,693.50	6,000,000.00	2,752,600.00	7,215,000.00
016102100200	Liaison Office, Abuja	12,944,400.00	11,026,400.00	8,185,900.00	12,700,000.00
01120000000	Ebonyi State House of Assembly	669,787,272.75	997,040,000.00	486,709,553.00	556,300,000.00
011200300100	Ebonyi State House of Assembly	667,087,272.75	992,600,000.00	483,804,553.00	551,600,000.00
011200400100	Ebonyi State House of Assembly Service Commission	2,700,000.00	4,440,000.00	2,905,000.00	4,700,000.00
01230000000	Ministry of Information and State Orientation	157,374,555.00	138,506,380.00	99,590,810.70	118,255,000.00
012300100100	Ministry of Information and State Orientation	155,228,155.00	128,259,500.00	99,106,710.70	115,495,000.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	1,800,000.00	8,088,000.00	0.00	0.00
012301300100	Government Printing and Stationery Department	118,800.00	333,600.00	276,200.00	700,000.00
012305500100	Ebonyi State Newspaper & Publishing Corporation	227,600.00	1,825,280.00	207,900.00	2,060,000.00
01250000000	Office of the Head of Service	3,631,000.00	10,310,000.00	980,000.00	1,730,000.00
012500100100	Office of the Head of Service	3,631,000.00	5,210,000.00	980,000.00	1,730,000.00
012500500100	Establishment. Pension and Management Services	0.00	2,040,000.00	0.00	0.00
012500600100	Administration and General Services	0.00	680,000.00	0.00	0.00

OVERHEAD COSTS – RECURRENT EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION (Continued)

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
012500700100	Public Service Manpower	0.00	2,380,000.00	0.00	0.00
014000000000	Office of Auditor General	999,930.00	1,680,000.00	1,726,900.00	8,881,000.00
014000100100	Office of Auditor General – State	999,930.00	800,000.00	1,726,900.00	2,911,000.00
014000200100	Office of Auditor General - Local Government	0.00	880,000.00	0.00	0.00
014000300100	Ebonyi State Audit Service Commission	0.00	0.00	0.00	5,970,000.00
014700000000	Civil Service Commission	4,193,890.00	3,220,000.00	942,000.00	2,256,000.00
014700100100	Civil Service Commission	3,993,890.00	2,400,000.00	942,000.00	2,256,000.00
014700200100	Local Government Service Commission	200,000.00	820,000.00	0.00	0.00
014800000000	Ebonyi State Independent Electoral Commission	1,980,000.00	2,970,000.00	2,114,600.00	2,230,000.00
014800100100	Ebonyi State Independent Electoral Commission	1,980,000.00	2,970,000.00	2,114,600.00	2,230,000.00
016300000000	Ministry of Inter Governmental Affairs	0.00	0.00	0.00	3,780,000.00
016300100100	Ministry of Inter Governmental Affairs	0.00	0.00	0.00	3,780,000.00
016400000000	Ministry of Internal Security & Border, Peace	1,319,892,530.00	728,620,000.00	562,671,685.45	676,700,000.00
016400100100	Ministry of Internal Security & Border, Peace	1,319,892,530.00	728,620,000.00	562,671,685.45	676,700,000.00
016500000000	Ministry of Grants and Donor Agencies	0.00	2,979,000.00	0.00	2,979,000.00
016500100100	Ministry of Grants and Donor Agencies	0.00	2,979,000.00	0.00	2,979,000.00
020000000000	Economic Sector	3,126,877,352.34	9,307,247,467.63	7,802,094,422.17	15,748,235,446.57
021500000000	Ministry of Agriculture & Natural Resources	2,759,500.00	27,441,500.00	22,557,092.92	10,934,000.00
021500100100	Ministry of Agriculture & Natural Resources	2,759,500.00	3,301,500.00	1,400,500.00	2,640,000.00
021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	0.00	21,350,000.00	0.00	6,000,000.00
021510200100	Ebonyi State Agric. Dev. Programme	0.00	1,590,000.00	70,000.00	420,000.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	0.00	0.00	0.00	1,874,000.00
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	0.00	1,200,000.00	21,086,592.92	0.00
021600000000	Ministry of Rice Mill Development	0.00	0.00	0.00	4,200,000.00
021600100100	Ministry of Rice Mill Development	0.00	0.00	0.00	4,200,000.00
022000000000	Ministry of Finance and Economic Development	3,087,224,257.89	8,850,792,869.40	7,524,616,457.09	15,554,476,446.57
022000100100	Ministry of Finance and Economic Development	9,508,901.83	1,695,568,440.00	70,570,610.00	1,049,356,000.00
022000300100	Department of Budget, Planning, Research & Monitoring	0.00	4,736,100.00	2,822,400.00	3,620,000.00
022000300300	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	0.00	5,000,000.00	0.00	0.00
022000700100	Office of the Accountant General	3,067,132,356.06	7,118,871,329.40	7,441,223,447.09	14,477,020,446.57

OVERHEAD COSTS – RECURRENT EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION (*Continued*)

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
022000800100	Internal Revenue Board	10,583,000.00	20,212,000.00	10,000,000.00	24,480,000.00
022000800200	Revenue Appeal Commission	0.00	6,405,000.00	0.00	0.00
022200000000	Ministry of Commerce and Industry	1,430,000.00	3,193,600.00	900,000.00	2,726,000.00
022200100100	Ministry of Commerce and Industry	1,430,000.00	1,793,600.00	900,000.00	2,726,000.00
022200400100	Ebonyi Building Material Ind. Ltd	0.00	1,400,000.00	0.00	0.00
022700000000	Ministry of Human Capital Dev. & Monitoring	1,650,000.00	152,180,000.00	1,828,200.00	105,410,000.00
022700100100	Ministry of Human Capital Dev. & Monitoring	1,650,000.00	152,180,000.00	1,828,200.00	105,410,000.00
023400000000	Ministry of Works and Transport	550,000.00	37,387,998.23	38,862,272.16	1,640,000.00
023400100100	Ministry of Works and Transport	550,000.00	836,000.00	300,000.00	1,640,000.00
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	0.00	667,000.00	0.00	0.00
023405300100	Ebonyi State Transport Service (EBOTRANS)	0.00	35,884,998.23	38,562,272.16	0.00
023600000000	Ministry of Culture and Tourism	10,690,000.00	11,655,000.00	728,000.00	2,881,000.00
023600100100	Ministry of Culture and Tourism	7,450,000.00	4,800,000.00	600,000.00	2,326,000.00
023600400100	Ebonyi State Council for Arts and Culture	3,120,000.00	6,855,000.00	128,000.00	555,000.00
023605200100	Ebonyi State Tourism Board	120,000.00	0.00	0.00	0.00
025000000000	Fiscal Responsibility Commission	2,198,000.00	1,200,000.00	1,355,000.00	10,100,000.00
025000100100	Fiscal Responsibility Commission	2,198,000.00	1,200,000.00	1,355,000.00	10,100,000.00
025200000000	Ministry of Water Resources	1,125,000.00	3,771,000.00	1,630,500.00	2,920,000.00
025200100100	Ministry of Water Resources	1,125,000.00	3,270,000.00	1,630,500.00	2,920,000.00
025210300100	EB-RUWASSA	0.00	501,000.00	0.00	0.00
026000000000	Ministry of Lands and Survey	1,250,000.00	2,048,000.00	1,257,500.00	28,483,000.00
026000100100	Ministry of Lands and Survey	850,000.00	1,200,000.00	818,500.00	21,883,000.00
026000200100	Office of the Surveyor-General	400,000.00	848,000.00	439,000.00	1,300,000.00
026000300100	Ebonyi State Land Information System (EBLIS)	0.00	0.00	0.00	5,300,000.00
026100000000	Ministry of Power & Energy	2,050,000.00	800,000.00	1,287,400.00	2,020,000.00
026100300100	Ministry of Power & Energy	2,050,000.00	800,000.00	1,287,400.00	2,020,000.00
026200000000	Ministry of Housing and Urban Development	1,210,000.00	202,249,000.00	201,010,000.00	2,505,000.00
026200100100	Ministry of Housing and Urban Development	1,150,000.00	201,820,000.00	201,010,000.00	2,505,000.00
026202000100	Ebonyi State Housing Corporation	60,000.00	429,000.00	0.00	0.00
026500000000	Ministry of Special Projects	900,000.00	3,000,000.00	300,000.00	1,866,000.00

OVERHEAD COSTS – RECURRENT EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION (Continued)

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
026500100100	Ministry of Special Projects	900,000.00	3,000,000.00	300,000.00	1,866,000.00
026600000000	Ministry of Project Monitoring and Evaluation	2,000,000.00	2,419,500.00	1,276,000.00	2,284,000.00
026600100100	Ministry of Project Monitoring and Evaluation	2,000,000.00	2,419,500.00	1,276,000.00	2,284,000.00
026700000000	Ministry of Infrastructural Development and Concession	5,643,794.45	1,713,000.00	700,000.00	1,874,000.00
026700100100	Ministry of Infrastructural Development and Concession	5,643,794.45	1,713,000.00	700,000.00	1,874,000.00
026800000000	Ministry of Business Development	1,430,000.00	0.00	1,348,000.00	4,322,000.00
026800100100	Ministry of Business Development	1,430,000.00	0.00	1,348,000.00	4,322,000.00
026900000000	Ministry of Market Development & Management	0.00	0.00	0.00	5,554,000.00
026900100100	Ministry of Market Development & Management	0.00	0.00	0.00	5,554,000.00
027200000000	Ministry of Solid Mineral Development Communities	4,766,800.00	2,400,000.00	2,438,000.00	4,040,000.00
027200100100	Ministry of Solid Mineral Development Communities	4,766,800.00	2,400,000.00	2,438,000.00	4,040,000.00
027300000000	Ministry of Investment	0.00	4,996,000.00	0.00	0.00
027300100100	Ministry of Investment	0.00	3,240,000.00	0.00	0.00
027300300100	Ebonyi State Investment and Property Ltd	0.00	1,756,000.00	0.00	0.00
030000000000	Law and Justice Sector	298,082,074.45	370,649,600.00	187,941,847.00	230,240,000.00
031800000000	The State Judiciary	174,132,074.45	291,702,000.00	79,666,410.00	101,400,000.00
031801100100	Judicial Service Commission	6,000,000.00	107,500,000.00	4,500,000.00	6,010,000.00
031805100100	State High Court	137,242,074.45	155,202,000.00	54,421,410.00	70,070,000.00
031805200100	Customary Court of Appeal	30,890,000.00	29,000,000.00	20,745,000.00	25,320,000.00
032600000000	Ministry of Justice	123,950,000.00	78,947,600.00	108,275,437.00	128,840,000.00
032600100100	Ministry of Justice	123,950,000.00	78,947,600.00	108,275,437.00	128,840,000.00
040000000000	Regional Sector]	4,720,050.00	10,200,000.00	3,317,100.00	5,030,000.00
046300000000	Abakaliki Capital Territory Development Board	4,720,050.00	10,200,000.00	3,317,100.00	5,030,000.00
046300100100	Abakaliki Capital Territory Development Board	4,720,050.00	10,200,000.00	3,317,100.00	5,030,000.00
050000000000	Social Sector	1,496,109,987.77	2,349,609,971.22	1,311,008,342.88	5,524,923,174.35
053900000000	Ministry of Youth Development and Sports	2,275,800.00	7,449,000.00	2,908,000.00	9,490,000.00
053900100100	Ministry of Youth Development and Sports	2,035,800.00	6,933,000.00	2,720,000.00	8,450,000.00
053905100100	Ebonyi State Sports Council	240,000.00	516,000.00	188,000.00	1,040,000.00
051400000000	Ministry of Women Affairs & Social Development	2,200,000.00	16,068,960.00	3,134,000.00	8,460,000.00
051400100100	Ministry of Women Affairs & Social Development	2,200,000.00	6,120,960.00	3,134,000.00	8,460,000.00

OVERHEAD COSTS – RECURRENT EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION (*Continued*)

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
051400200100	Women Development Centre	0.00	9,948,000.00	0.00	0.00
051700000000	Ministry of Education	1,475,352,187.77	1,577,242,011.22	1,083,079,142.88	5,320,735,174.35
051700100100	Ministry of Education	0.00	7,339,485.00	2,638,521.25	2,705,620,000.00
051700300100	Ebonyi State Universal Basic Education Board	0.00	3,120,000.00	0.00	0.00
051700800100	Ebonyi State Library Board	77,000.00	658,000.00	83,000.00	255,000.00
051700900100	Examinations Development Centre	80,000.00	34,654,600.00	58,835,500.00	-
051701000100	Agency for Mass Literacy	200,000.00	1,713,000.00	152,700.00	869,000.00
051701900100	Ebonyi State College of Education, Ikwo	49,111,634.00	53,038,020.36	39,257,512.52	149,452,000.00
051702100100	Ebonyi State University	1,418,863,553.77	1,221,514,505.86	980,874,509.11	2,452,219,174.35
051702622400	King David Gifted Children	0.00	135,300,000.00	0.00	6,000,000.00
051702622500	Ebonyi Vocational College	0.00	22,799,800.00	1,162,400.00	6,000,000.00
051705100000	Secondary Education Board	6,900,000.00	5,220,000.00	0.00	0.00
051705600100	Scholarship Board	120,000.00	91,884,600.00	75,000.00	320,000.00
052100000000	Ministry of Health	13,530,000.00	744,498,200.00	221,125,200.00	179,072,000.00
052100100100	Ministry of Health	13,510,000.00	527,353,800.00	221,070,200.00	156,602,000.00
052110600100	School of Health Technology, Ngbo	0.00	2,460,000.00	0.00	10,000,000.00
052110400100	School of Nursing and Midwifery, Uburu	0.00	11,960,000.00	0.00	0.00
052110200100	Ebonyi Hospital Management Board	20,000.00	1,924,400.00	55,000.00	470,000.00
052100200100	Ebonyi State Health Insurance Agency	0.00	200,800,000.00	0.00	0.00
052111500100	Ebonyi State Committee on Food and Nutrition	0.00	0.00	0.00	12,000,000.00
053500000000	Ministry of Environment	1,700,000.00	627,300.00	762,000.00	4,060,000.00
053500100100	Ministry of Environment	1,700,000.00	627,300.00	762,000.00	4,060,000.00
055100000000	Ministry of Local Government, Chieftaincy Matters and Rural Development.	1,052,000.00	3,724,500.00	0.00	3,106,000.00
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	1,052,000.00	2,040,000.00	0.00	2,040,000.00
055100200100	Local Government Staff Pension Board	0.00	1,684,500.00	0.00	1,066,000.00

CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
	Total Capital Expenditure	32,147,271,299.28	85,372,892,508.43	50,834,421,326.43	73,711,227,133.49
01000000000	Administration Sector	3,857,865,859.06	4,736,522,100.00	2,485,261,624.50	3,174,513,300.00
01110000000	Governor's Office	166,031,171.93	992,600,000.00	195,751,715.50	619,430,000.00
011100100100	Office of the Executive Governor	166,031,171.93	345,000,000.00	63,652,237.50	97,000,000.00
011100100200	Office of the Deputy Governor	0.00	129,000,000.00	35,000,000.00	74,000,000.00
011100500100	Sustainable Development Goals (SDG's) (PSU)	0.00	50,400,000.00	0.00	100,900,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	0.00	26,000,000.00	0.00	51,700,000.00
011101000100	Ebonyi State Bureau of Public Procurement	0.00	11,000,000.00	7,573,400.00	13,620,000.00
011102000100	Ebonyi Business Environment Agency	0.00	6,500,000.00	0.00	6,500,000.00
011103200200	Department of Small and Medium Scale Enterprise	0.00	155,600,000.00	0.00	34,500,000.00
011103300100	Ebonyi State Agency for Control of AIDS	0.00	112,000,000.00	0.00	77,000,000.00
011106700100	Office of SSA on Higher Education	0.00	29,000,000.00	0.00	29,000,000.00
011106800100	Office of SSA on Private Schools Development	0.00	0.00	0.00	200,000.00
011106900100	Office of SA to Governor on ICT	0.00	80,200,000.00	7,562,500.00	10,500,000.00
011107100100	Office of SA on Inter Party & Labour Affairs	0.00	5,900,000.00	0.00	5,900,000.00
011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)	0.00	20,000,000.00	0.00	50,000,000.00
011118800100	Department of Attitudinal Change	0.00	2,000,000.00	0.00	18,610,000.00
011119100100	Office of Religious and Welfare Matters	0.00	20,000,000.00	81,963,578.00	50,000,000.00
01610000000	Office of Secretary the State Government	3,489,547,432.50	2,408,995,300.00	1,770,328,082.00	821,775,300.00
016100100100	Office of Secretary the State Government	3,474,941,432.50	2,374,000,000.00	1,770,328,082.00	650,250,000.00
016100200100	Economic Affairs Department	0.00	400,000.00	0.00	600,000.00
016100300100	Executive Council (EXCO) Department	0.00	0.00	0.00	400,000.00
016100400100	Depart. Of Credit Intervention Fund	13,264,000.00	300,000.00	0.00	500,000.00
016100700100	Political and Social Services Department (PSSD)	0.00	0.00	0.00	1,130,000.00
016102100100	Liaison Office, Lagos	1,342,000.00	4,395,300.00	0.00	4,395,300.00
016102100200	Liaison Office, Abuja	0.00	23,900,000.00	0.00	162,500,000.00
016102100300	Liaison Office, Enugu/Anambra	0.00	1,000,000.00	0.00	1,000,000.00
016102100600	Liaison Office, Owerri	0.00	5,000,000.00	0.00	1,000,000.00
01120000000	Ebonyi State House of Assembly	82,181,818.18	593,800,000.00	421,679,130.00	694,500,000.00
011200300100	Ebonyi State House of Assembly	82,181,818.18	583,200,000.00	421,679,130.00	656,000,000.00

CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION (Continued)

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
011200400100	Ebonyi State House of Assembly Service Commission	0.00	10,600,000.00	-	38,500,000.00
012300000000	Ministry of Information and State Orientation	117,205,436.45	130,600,000.00	6,819,812.50	114,300,000.00
012300100100	Ministry of Information and State Orientation	97,205,436.45	49,000,000.00	6,819,812.50	50,500,000.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	0.00	78,400,000.00	0.00	37,100,000.00
012301300100	Government Printing and Stationery Department	20,000,000.00	2,000,000.00	0.00	25,400,000.00
012305500100	Ebonyi State Newspaper & Publishing Corporation	0.00	1,200,000.00	0.00	1,300,000.00
012500000000	Office of the Head of Service	0.00	5,400,000.00	0.00	5,740,000.00
012500100100	Office of the Head of Service	0.00	5,400,000.00	0.00	5,740,000.00
014000000000	Office of Auditor General	0.00	11,626,800.00	0.00	11,235,000.00
014000100100	Office of Auditor General – State	0.00	4,300,000.00	0.00	4,375,000.00
014000200100	Office of Auditor General - Local Government	0.00	7,326,800.00	0.00	1,860,000.00
014000300100	Ebonyi State Audit Service Commission	0.00	0.00	0.00	5,000,000.00
014700000000	Civil Service Commission	2,900,000.00	41,000,000.00	8,662,000.00	26,338,000.00
014700100100	Civil Service Commission	2,900,000.00	24,000,000.00	8,662,000.00	14,338,000.00
014700200100	Local Government Service Commission	0.00	17,000,000.00	0.00	12,000,000.00
014800000000	Ebonyi State Independent Electoral Commission	0.00	1,500,000.00	0.00	6,800,000.00
014800100100	Ebonyi State Independent Electoral Commission	0.00	1,500,000.00	0.00	6,800,000.00
016300000000	Ministry of Inter Governmental Affairs	0.00	0.00	0.00	8,845,000.00
016300100100	Ministry of Inter Governmental Affairs	0.00	0.00	0.00	8,845,000.00
016400000000	Ministry of Internal Security & Border, Peace	0.00	542,000,000.00	82,020,884.50	856,000,000.00
016400100100	Ministry of Internal Security & Border, Peace	0.00	542,000,000.00	82,020,884.50	856,000,000.00
016500000000	Ministry of Grants and Donor Agencies	0.00	9,000,000.00	0.00	9,550,000.00
016500100100	Ministry of Grants and Donor Agencies	0.00	9,000,000.00	0.00	9,550,000.00
020000000000	Economic Sector	23,504,011,589.61	42,257,941,375.00	29,651,923,289.47	41,866,313,450.48
021500000000	Ministry of Agriculture & Natural Resources	1,327,771,870.91	1,501,540,500.00	147,108,538.86	1,188,200,000.00
021500100100	Ministry of Agriculture & Natural Resources	1,289,568,961.82	1,353,000,000.00	125,998,538.86	1,078,500,000.00
021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	0.00	115,000,000.00	0.00	27,000,000.00
021510200100	Ebonyi State Agric. Dev. Programme	1,330,909.09	6,340,500.00	0.00	7,900,000.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	0.00	0.00	0.00	54,800,000.00
021510200200	FADAMA	36,872,000.00	2,000,000.00	0.00	20,000,000.00

CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION (Continued)

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	0.00	25,200,000.00	21,110,000.00	0.00
021600000000	Ministry of Rice Mill Development	0.00	21,000,000.00	0.00	5,120,000.00
021600100100	Ministry of Rice Mill Development	0.00	0.00	0.00	5,120,000.00
021600200100	Ebonyi Rice World	0.00	21,000,000.00	0.00	0.00
022000000000	Ministry of Finance and Economic Development	0.00	2,117,200,000.00	2,085,900.00	2,789,825,000.00
022000100100	Ministry of Finance and Economic Development	0.00	2,000,000,000.00	0.00	2,066,825,000.00
022000300300	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	0.00	11,400,000.00	0.00	26,400,000.00
022000700100	Office of the Accountant General	0.00	26,000,000.00	2,085,900.00	579,000,000.00
022000800100	Internal Revenue Board	0.00	76,200,000.00	0.00	114,000,000.00
022000800200	Revenue Appeal Commission	0.00	3,600,000.00	0.00	3,600,000.00
022200000000	Ministry of Commerce and Industry	5,427,099,960.43	5,601,200,000.00	5,711,186,585.11	115,000,000.00
022200100100	Ministry of Commerce and Industry	5,427,099,960.43	5,597,000,000.00	5,699,966,935.11	42,000,000.00
022200200100	Ebonyi State Pipes Production Limited	0.00	0.00	11,219,650.00	48,000,000.00
022200400100	Ebonyi Building Material Ind. Ltd	0.00	4,200,000.00	0.00	25,000,000.00
022700000000	Ministry of Human Capital Dev. & Monitoring	133,922,000.00	3,421,000,000.00	183,816,893.66	3,235,000,000.00
022700100100	Ministry of Human Capital Dev. & Monitoring	133,922,000.00	3,421,000,000.00	183,816,893.66	3,235,000,000.00
023400000000	Ministry of Works and Transport	9,572,027,258.11	12,055,336,500.00	10,893,498,537.37	9,367,135,000.00
023400100100	Ministry of Works and Transport	9,338,826,660.28	11,763,336,500.00	10,446,466,966.38	9,130,135,000.00
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	233,200,597.83	250,000,000.00	433,890,440.99	200,000,000.00
023405300100	Ebonyi State Transport Service (EBOTRANS)	0.00	42,000,000.00	13,141,130.00	37,000,000.00
023600000000	Ministry of Culture and Tourism	29,248,500.00	366,200,000.00	123,280,269.52	291,550,000.00
023600100100	Ministry of Culture and Tourism	29,248,500.00	351,200,000.00	123,280,269.52	274,250,000.00
023600400100	Ebonyi State Council for Arts and Culture	0.00	10,000,000.00	0.00	10,000,000.00
023605200100	Ebonyi State Tourism Board	0.00	5,000,000.00	0.00	7,300,000.00
025000000000	Fiscal Responsibility Commission	0.00	13,000,000.00	0.00	9,700,000.00
025000100100	Fiscal Responsibility Commission	0.00	13,000,000.00	0.00	9,700,000.00
025200000000	Ministry of Water Resources	400,048,465.33	1,030,000,000.00	165,995,276.50	1,242,500,000.00
025200100100	Ministry of Water Resources	400,048,465.33	975,000,000.00	163,200,476.50	1,005,000,000.00
025210300100	EB-RUWASSA	0.00	55,000,000.00	2,794,800.00	237,500,000.00

CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION (Continued)

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
02600000000	Ministry of Lands and Survey	244,834,448.90	969,000,000.00	564,051,444.86	620,392,157.00
026000100100	Ministry of Lands and Survey	243,170,812.54	945,000,000.00	563,801,444.86	543,000,000.00
026000200100	Office of the Surveyor-General	1,663,636.36	24,000,000.00	250,000.00	47,000,000.00
026000300100	Ebonyi State Land Information System (EBLIS)	0.00	0.00	0.00	30,392,157.00
02610000000	Ministry of Power & Energy	1,838,082,733.82	4,047,000,000.00	2,565,604,898.91	4,719,000,000.00
026100300100	Ministry of Power & Energy	1,838,082,733.82	4,047,000,000.00	2,565,604,898.91	4,719,000,000.00
02620000000	Ministry of Housing and Urban Development	3,050,000,000.00	2,630,248,525.00	2,604,513,907.64	1,574,250,000.00
026200100100	Ministry of Housing and Urban Development	3,050,000,000.00	2,625,000,000.00	2,604,513,907.64	1,566,200,000.00
026202000100	Ebonyi State Housing Corporation	0.00	5,248,525.00	0.00	8,050,000.00
02650000000	Ministry of Special Projects	174,657,529.09	2,501,300,000.00	2,166,214,361.25	302,020,000.00
026500100100	Ministry of Special Projects	174,657,529.09	2,501,300,000.00	2,166,214,361.25	302,020,000.00
02660000000	Ministry of Project Monitoring and Evaluation	194,041,643.43	102,000,000.00	55,272,000.00	14,000,000.00
026600100100	Ministry of Project Monitoring and Evaluation	194,041,643.43	102,000,000.00	55,272,000.00	14,000,000.00
02670000000	Ministry of Infrastructural Development and Concession	1,004,768,684.50	5,510,000,000.00	4,469,294,675.79	13,987,049,793.48
026700100100	Ministry of Infrastructural Development and Concession	1,004,768,684.50	5,510,000,000.00	4,469,294,675.79	13,987,049,793.48
02680000000	Ministry of Business Development	0.00	0.00	0.00	40,751,000.00
026800100100	Ministry of Business Development	0.00	0.00	0.00	40,751,000.00
02690000000	Ministry of Market Development & Management	0.00	0.00	0.00	2,203,816,000.00
026900100100	Ministry of Market Development & Management	0.00	0.00	0.00	2,203,816,000.00
02720000000	Ministry of Solid Mineral Development Communities	106,525,696.37	331,000,000.00	0.00	140,000,000.00
027200100100	Ministry of Solid Mineral Development Communities	70,796,000.00	152,000,000.00	0.00	94,000,000.00
027205100100	Salt and Cement Production	35,729,696.37	179,000,000.00	0.00	46,000,000.00
02730000000	Ministry of Investment	982,798.72	40,915,850.00	0.00	21,004,500.00
027300100100	Ministry of Investment	0.00	35,000,000.00	0.00	15,000,000.00
027300300100	Ebonyi State Investment and Property Ltd	982,798.72	5,915,850.00	0.00	6,004,500.00
03000000000	Law and Justice Sector	105,032,006.79	850,600,000.00	382,105,281.55	693,200,000.00
03180000000	The State Judiciary	101,512,006.79	710,600,000.00	382,105,281.55	668,000,000.00
031801100100	Judicial Service Commission	8,000,000.00	34,100,000.00	18,000,000.00	35,800,000.00
031805100100	State High Court	63,512,006.79	579,000,000.00	340,105,281.55	585,000,000.00
031805200100	Customary Court of Appeal	30,000,000.00	97,500,000.00	24,000,000.00	47,200,000.00

CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION (Continued)

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
032600000000	Ministry of Justice	3,520,000.00	140,000,000.00	0.00	25,200,000.00
032600100100	Ministry of Justice	3,520,000.00	140,000,000.00	0.00	25,200,000.00
040000000000	Regional Sector]	64,606,080.00	239,700,000.00	0.00	176,490,000.00
046300000000	Abakaliki Capital Territory Development Board	64,606,080.00	239,700,000.00	0.00	176,490,000.00
046300100100	Abakaliki Capital Territory Development Board	64,606,080.00	239,700,000.00	0.00	176,490,000.00
050000000000	Social Sector	4,615,755,763.82	37,288,129,033.43	18,315,131,130.91	27,800,710,383.01
053900000000	Ministry of Youth Development and Sports	128,884,174.27	304,100,000.00	272,207,091.15	384,800,000.00
053900100100	Ministry of Youth Development and Sports	128,884,174.27	302,000,000.00	272,207,091.15	362,600,000.00
053905100100	Ebonyi State Sports Council	-	2,100,000.00	0.00	22,200,000.00
051400000000	Ministry of Women Affairs & Social Development	4,770,805.50	141,000,000.00	0.00	102,000,000.00
051400100100	Ministry of Women Affairs & Social Development	4,770,805.50	119,000,000.00	0.00	75,000,000.00
051400200100	Women Development Centre	0.00	22,000,000.00	0.00	27,000,000.00
051700000000	Ministry of Education	802,350,438.08	15,283,529,033.43	6,242,747,972.67	12,685,360,559.48
051700100100	Ministry of Education	5,301,384.67	373,000,000.00	352,250.00	191,300,000.00
051700300100	Ebonyi State Universal Basic Education Board	544,871,535.18	9,049,000,000.00	4,891,721,686.46	6,240,310,308.00
051700800100	Ebonyi State Library Board	0.00	5,283,750.00	0.00	15,633,500.00
051700900100	Examinations Development Centre	0.00	4,381,600.00	0.00	4,250,000.00
051701000100	Agency for Mass Literacy	0.00	22,000,000.00	0.00	38,500,000.00
051701900100	Ebonyi State College of Education, Ikwo	252,177,518.23	668,780,192.08	105,328,105.02	693,780,192.08
051702100100	Ebonyi State University	0.00	4,853,123,491.35	1,218,972,163.19	5,099,086,559.40
051702622400	King David Gifted Children	0.00	95,000,000.00	0.00	105,000,000.00
051702622500	Ebonyi Vocational College	0.00	154,760,000.00	26,373,768.00	112,500,000.00
051705100000	Secondary Education Board	0.00	58,200,000.00	0.00	185,000,000.00
052100000000	Ministry of Health	3,317,030,262.67	20,756,500,000.00	11,491,185,349.38	14,006,949,823.53
052100100100	Ministry of Health	3,317,030,262.67	19,810,000,000.00	11,491,185,349.38	13,435,636,800.00
052110600100	School of Health Technology, Ngbo	0.00	48,000,000.00	0.00	155,000,000.00
052110400100	School of Nursing and Midwifery, Uburu	0.00	28,000,000.00	0.00	143,000,000.00
052110200100	Ebonyi Hospital Management Board	0.00	22,300,000.00	0.00	3,830,000.00
052100300100	Ebonyi State Primary Health Care Development Agency	0.00	599,600,000.00	0.00	136,950,000.00
052100200100	Ebonyi State Health Insurance Agency	0.00	248,600,000.00	0.00	77,450,000.00

CAPITAL EXPENDITURES BY ADMINISTRATIVE CLASSIFICATION (Continued)

Code	Administrative Unit	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
052111500100	Ebonyi State Committee on Food and Nutrition	0.00	0.00	0.00	55,083,023.53
053500000000	Ministry of Environment	362,720,083.30	727,000,000.00	308,990,717.71	593,800,000.00
053500100100	Ministry of Environment	362,720,083.30	727,000,000.00	308,990,717.71	593,800,000.00
055100000000	Ministry of Local Government, Chieftaincy Matters and Rural Development.	0.00	76,000,000.00	0.00	27,800,000.00
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	0.00	62,000,000.00	0.00	13,800,000.00
055100200100	Local Government Staff Pension Board	0.00	14,000,000.00	0.00	14,000,000.00

2021 APPROVED BUDGET
BY
FUNCTIONAL CLASSIFICATION

TOTAL EXPENDITURES BY FUNCTIONAL CLASSIFICATION

Code	Function	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
-	Total Expenditure	57,368,912,337.31	132,002,391,626.66	78,225,752,592.47	122,852,045,222.49
701	General Public Service	15,040,821,662.09	34,827,095,970.43	18,941,003,224.39	33,589,205,954.90
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,346,793,070.96	23,752,021,619.07	14,994,181,994.20	29,034,446,235.50
70111	Executive Organ and Legislative Organs	6,650,935,986.16	10,119,752,229.79	6,738,493,707.70	9,149,334,066.15
70112	Financial and Fiscal Affairs (including Public Debt Transactions)	3,695,857,084.80	13,632,269,389.28	8,255,688,286.50	19,885,112,169.35
7012	Foreign and Economic Aid	0.00	27,844,500.00	12,195,105.02	28,394,500.00
70121	Economic Aid to Developing Countries and Countries in Transition	0.00	27,844,500.00	12,195,105.02	28,394,500.00
7013	General Services	4,694,028,591.13	11,047,229,851.36	3,934,626,125.17	4,526,365,219.40
70131	General Personnel Services	122,289,298.80	249,766,951.36	110,497,510.64	254,957,194.15
70132	Overall Planning and Statistical Services	0.00	70,656,100.00	21,435,359.68	30,020,000.00
70133	Other General Services	4,571,739,292.33	10,726,806,800.00	3,802,693,254.85	4,241,388,025.25
703	Public Order and Safety	2,341,364,579.91	3,209,928,223.00	1,749,014,329.60	3,181,677,073.00
7031	Police Services	1,332,802,755.58	1,294,720,000.00	661,572,844.47	1,557,000,000.00
70311	State Expenditure to Support Police Services	1,332,802,755.58	1,294,720,000.00	661,572,844.47	1,557,000,000.00
7033	Justice & Law Courts	1,008,561,824.33	1,915,208,223.00	1,087,441,485.13	1,624,677,073.00
70331	Justice & Law Courts	1,008,561,824.33	1,915,208,223.00	1,087,441,485.13	1,624,677,073.00
704	Economic Affairs	20,198,880,344.63	36,265,883,304.23	26,791,904,654.16	36,386,404,366.15
7041	General Economic, Commercial and Labour Affairs	5,650,462,037.92	9,485,820,600.00	5,982,926,850.31	5,872,654,015.50
70411	General Economic and Commercial Affairs	5,495,308,842.38	5,805,193,600.00	5,745,660,648.19	2,480,220,976.56
70412	General Labour Affairs	155,153,195.54	3,680,627,000.00	237,266,202.12	3,392,433,038.94
7042	Agriculture, Forestry, Fishing and Hunting	1,678,282,303.97	1,957,824,500.00	469,829,446.76	1,711,535,665.45
70421	Agriculture	1,678,282,303.97	1,957,824,500.00	469,829,446.76	1,711,535,665.45
7043	Fuel and Energy	1,996,037,553.72	4,304,330,000.00	2,651,394,573.78	4,925,451,750.00
70431	Coal and Solid Mineral Fuel	88,531,126.19	174,430,000.00	17,375,626.15	119,931,750.00
70435	Electricity	1,907,506,427.53	4,129,900,000.00	2,634,018,947.63	4,805,520,000.00
7044	Mining, Manufacturing and Construction	10,838,368,752.65	20,135,872,500.00	17,594,892,893.76	23,775,962,935.20
70443	Construction	10,838,368,752.65	20,135,872,500.00	17,594,892,893.76	23,775,962,935.20
7045	Transport	0.00	116,110,704.23	85,298,389.55	37,000,000.00
70451	Road Transport	0.00	116,110,704.23	85,298,389.55	37,000,000.00

TOTAL EXPENDITURES BY FUNCTIONAL CLASSIFICATION (Continued)

Code	Function	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
7046	Communication	0.00	81,925,000.00	7,562,500.00	10,500,000.00
70460	Communication	0.00	81,925,000.00	7,562,500.00	10,500,000.00
7047	Other Industries	0.00	5,000,000.00	0.00	7,300,000.00
70473	Tourism	0.00	5,000,000.00	0.00	7,300,000.00
7048	R&D Economic Affairs	35,729,696.37	179,000,000.00	0.00	46,000,000.00
70484	R&D Mining, Manufacturing and Construction	35,729,696.37	179,000,000.00	0.00	46,000,000.00
705	Environmental Protection	427,413,107.35	790,077,300.00	367,533,713.75	687,860,000.00
7055	R&D Environmental Protection	427,413,107.35	790,077,300.00	367,533,713.75	687,860,000.00
70551	R&D Environmental Protection	427,413,107.35	790,077,300.00	367,533,713.75	687,860,000.00
706	Housing and Community Amenities	3,960,425,260.93	5,381,425,095.70	3,736,885,998.12	4,007,610,932.34
7061	Housing Development	3,378,762,101.20	3,915,451,095.70	3,449,146,626.39	2,314,482,442.34
70611	Housing Development	3,378,762,101.20	3,915,451,095.70	3,449,146,626.39	2,314,482,442.34
7062	Community Development	108,045,713.70	328,400,000.00	46,821,674.04	290,020,000.00
70621	Community Development	108,045,713.70	328,400,000.00	46,821,674.04	290,020,000.00
7063	Water Supply	473,617,446.03	1,131,674,000.00	240,917,697.69	1,345,923,000.00
70631	Water Supply	473,617,446.03	1,131,674,000.00	240,917,697.69	1,345,923,000.00
7065	R&D Housing and Community Amenities	0.00	0.00	0.00	51,285,490.00
70651	R&D Housing and Community Amenities	0.00	0.00	0.00	51,285,490.00
7066	Housing and Community Amenities N. E. C	0.00	5,900,000.00	0.00	5,900,000.00
70661	Housing and Community Amenities N. E. C	0.00	5,900,000.00	0.00	5,900,000.00
707	Health	4,273,363,464.09	22,779,268,400.00	12,474,762,302.09	15,306,279,924.78
7072	Outpatient Services	4,180,834,014.66	21,387,988,200.00	12,396,991,414.41	14,459,062,308.00
70721	General Medical Services	4,180,834,014.66	21,387,988,200.00	12,396,991,414.41	14,459,062,308.00
7073	Hospital Services	85,681,699.48	221,600,000.00	71,263,781.98	474,134,593.25
70734	Nursing and Convalescent Services	85,681,699.48	221,600,000.00	71,263,781.98	474,134,593.25
7074	Public Health Services	6,847,749.95	1,169,680,200.00	6,507,105.70	373,083,023.53
70741	Public Health Services	6,847,749.95	1,169,680,200.00	6,507,105.70	373,083,023.53
708	Recreation, Culture and Religion	1,329,376,899.77	2,318,522,645.60	1,178,950,120.89	2,148,167,798.28
7081	Recreational and Sporting Services	167,068,536.79	364,999,000.00	314,935,178.21	453,090,000.00
70811	Recreational and Sporting Services	167,068,536.79	364,999,000.00	314,935,178.21	453,090,000.00

TOTAL EXPENDITURES BY FUNCTIONAL CLASSIFICATION (Continued)

Code	Function	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
7082	Cultural Services	135,124,065.55	555,225,000.00	207,376,081.05	437,841,587.46
70821	Cultural Services	135,124,065.55	555,225,000.00	207,376,081.05	437,841,587.46
7083	Broadcasting and Publishing Services	440,984,297.43	498,998,645.60	281,575,283.63	487,236,210.82
70831	Broadcasting and Publishing Services	440,984,297.43	498,998,645.60	281,575,283.63	487,236,210.82
7084	Religious and Other Community Services	586,200,000.00	899,300,000.00	375,063,578.00	770,000,000.00
70841	Religious and Other Community Services	586,200,000.00	899,300,000.00	375,063,578.00	770,000,000.00
709	Education	9,699,479,419.44	25,778,243,967.94	12,906,946,714.10	27,313,778,152.08
7091	Pre-Primary and Primary Education	158,603,482.41	539,383,123.29	128,469,230.16	352,597,123.29
70912	Primary Education	158,603,482.41	539,383,123.29	128,469,230.16	352,597,123.29
7092	Secondary Education	3,135,688,823.25	13,724,093,200.00	7,659,690,164.21	10,123,931,441.76
70921	Junior Secondary	548,835,764.15	9,271,974,200.00	4,952,808,612.21	6,300,410,308.00
70922	Senior Secondary	2,586,853,059.10	4,452,119,000.00	2,706,881,552.00	3,823,521,133.76
7093	Post-Secondary and Non Tertiary Education	0.00	3,000,000.00	352,250.00	8,000,000.00
70931	Post-Secondary and Non Tertiary Education	0.00	3,000,000.00	352,250.00	8,000,000.00
7094	Tertiary Education	6,307,679,390.00	10,944,060,209.65	5,005,520,026.67	13,731,676,329.03
70941	First Stage of Tertiary Education	901,289,152.23	1,337,338,212.44	594,585,617.54	1,458,232,192.08
70942	Second Stage of Tertiary Education	5,406,390,237.77	9,606,721,997.21	4,410,934,409.13	12,273,444,136.95
7095	Education Not Definable by Level	0.00	217,899,800.00	27,536,168.00	179,040,000.00
70951	Education Not Definable by Level	0.00	217,899,800.00	27,536,168.00	179,040,000.00
7096	Subsidiary Services to Education	92,206,339.11	212,807,635.00	85,378,875.06	2,839,233,258.00
70961	Subsidiary Services to Education	92,206,339.11	212,807,635.00	85,378,875.06	2,839,233,258.00
7097	R&D Education	5,301,384.67	77,000,000.00	0.00	59,000,000.00
70971	R&D Education	5,301,384.67	77,000,000.00	0.00	59,000,000.00
7098	Education N. E. C	0.00	60,000,000.00	0.00	20,300,000.00
70981	Education N. E. C	0.00	60,000,000.00	0.00	20,300,000.00
710	Social Protection	97,787,599.10	258,215,825.96	78,751,535.37	231,061,020.96
7104	Family and Children	97,787,599.10	258,215,825.96	78,751,535.37	231,061,020.96
71041	Family and Children	97,787,599.10	258,215,825.96	78,751,535.37	231,061,020.96

PERSONNEL EXPENDITURES BY FUNCTIONAL CLASSIFICATION

Code	Function	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
-	Total Personnel Expenditure	12,474,518,856.10	16,890,254,371.62	10,220,307,028.47	16,449,877,713.33
701	General Public Service	2,269,112,907.07	4,484,809,717.07	2,138,202,988.43	3,565,079,953.58
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,966,809,916.20	4,060,116,265.71	1,857,621,905.24	3,136,588,988.93
70111	Executive Organ and Legislative Organs	1,361,357,888.01	1,450,499,995.83	1,127,168,575.83	1,621,628,766.15
70112	Financial and Fiscal Affairs	605,452,028.19	2,609,616,269.88	730,453,329.41	1,514,960,222.78
7012	Foreign and Economic Aid	0.00	15,865,500.00	12,195,105.02	15,865,500.00
70121	Economic Aid to Developing Countries and Countries in Transition	0.00	15,865,500.00	12,195,105.02	15,865,500.00
7013	General Services	302,302,990.87	408,827,951.36	268,385,978.17	412,625,464.65
70131	General Personnel Services	110,064,108.80	161,723,951.36	99,433,510.64	162,913,194.15
70132	Overall Planning and Statistical Services	0.00	49,520,000.00	18,612,959.68	0.00
70133	Other General Services	192,238,882.07	197,584,000.00	150,339,507.85	249,712,270.50
703	Public Order and Safety	618,357,968.67	718,058,623.00	534,274,631.10	725,537,073.00
7031	Police Services	12,910,225.58	24,100,000.00	16,880,274.52	24,300,000.00
70311	State Expenditure to Support Police Services	12,910,225.58	24,100,000.00	16,880,274.52	24,300,000.00
7033	Justice & Law Courts	605,447,743.09	693,958,623.00	517,394,356.58	701,237,073.00
70331	Justice & Law Courts	605,447,743.09	693,958,623.00	517,394,356.58	701,237,073.00
704	Economic Affairs	579,460,516.95	799,065,206.00	577,396,698.13	879,426,572.67
7041	General Economic, Commercial and Labour Affairs	71,546,077.49	145,847,000.00	83,847,171.54	118,575,015.50
70411	General Economic and Commercial Affairs	51,964,881.95	44,000,000.00	32,226,063.08	91,551,976.56
70412	General Labour Affairs	19,581,195.54	101,847,000.00	51,621,108.46	27,023,038.94
7042	Agriculture, Forestry, Fishing and Hunting	347,750,933.06	407,842,500.00	300,163,814.98	503,081,665.45
70421	Agriculture	347,750,933.06	407,842,500.00	300,163,814.98	503,081,665.45
7043	Fuel and Energy	80,342,019.90	102,130,000.00	82,064,274.87	106,391,750.00
70431	Coal and Solid Mineral Fuel	12,968,326.19	20,030,000.00	14,937,626.15	21,891,750.00
70435	Electricity	67,373,693.71	82,100,000.00	67,126,648.72	84,500,000.00
7044	Mining, Manufacturing and Construction	79,821,486.50	105,020,000.00	77,726,449.35	151,378,141.72
70443	Construction	79,821,486.50	105,020,000.00	77,726,449.35	151,378,141.72
7045	Transport	0.00	38,225,706.00	33,594,987.39	0.00
70451	Road Transport	0.00	38,225,706.00	33,594,987.39	0.00

PERSONNEL EXPENDITURES BY FUNCTIONAL CLASSIFICATION (Continued)

Code	Function	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
705	Environmental Protection	62,993,024.05	62,450,000.00	57,780,996.04	90,000,000.00
7055	R&D Environmental Protection	62,993,024.05	62,450,000.00	57,780,996.04	90,000,000.00
70551	R&D Environmental Protection	62,993,024.05	62,450,000.00	57,780,996.04	90,000,000.00
706	Housing and Community Amenities	192,631,216.70	268,308,570.70	195,110,269.12	299,140,775.34
7061	Housing Development	81,467,652.30	111,905,570.70	78,313,773.89	124,544,442.34
70611	Housing Development	81,467,652.30	111,905,570.70	78,313,773.89	124,544,442.34
7062	Community Development	38,719,583.70	58,500,000.00	43,504,574.04	58,500,000.00
70621	Community Development	38,719,583.70	58,500,000.00	43,504,574.04	58,500,000.00
7063	Water Supply	72,443,980.70	97,903,000.00	73,291,921.19	100,503,000.00
70631	Water Supply	72,443,980.70	97,903,000.00	73,291,921.19	100,503,000.00
7065	R&D Housing and Community Amenities	0.00	0.00	0.00	15,593,333.00
70651	R&D Housing and Community Amenities	0.00	0.00	0.00	15,593,333.00
707	Health	942,803,201.42	1,166,270,200.00	762,451,752.71	1,043,258,101.25
7072	Outpatient Services	850,273,751.99	1,026,410,000.00	684,680,865.03	862,523,508.00
70721	General Medical Services	850,273,751.99	1,026,410,000.00	684,680,865.03	862,523,508.00
7073	Hospital Services	85,681,699.48	131,180,000.00	71,263,781.98	166,134,593.25
70734	Nursing and Convalescent Services	85,681,699.48	131,180,000.00	71,263,781.98	166,134,593.25
7074	Public Health Services	6,847,749.95	8,680,200.00	6,507,105.70	14,600,000.00
70741	Public Health Services	6,847,749.95	8,680,200.00	6,507,105.70	14,600,000.00
708	Recreation, Culture and Religion	296,566,434.05	401,672,265.60	298,352,559.02	448,351,798.28
7081	Recreational and Sporting Services	35,908,562.52	53,450,000.00	39,820,087.06	58,800,000.00
70811	Recreational and Sporting Services	35,908,562.52	53,450,000.00	39,820,087.06	58,800,000.00
7082	Cultural Services	94,253,565.55	118,330,000.00	83,367,811.53	134,870,587.46
70821	Cultural Services	94,253,565.55	118,330,000.00	83,367,811.53	134,870,587.46
7083	Broadcasting and Publishing Services	166,404,305.98	229,892,265.60	175,164,660.43	254,681,210.82
70831	Broadcasting and Publishing Services	166,404,305.98	229,892,265.60	175,164,660.43	254,681,210.82
709	Education	7,421,776,793.59	8,888,472,923.29	5,581,119,598.55	9,278,482,418.25
7091	Pre-Primary and Primary Education	158,403,482.41	282,250,123.29	128,316,530.16	202,028,123.29
70912	Primary Education	158,403,482.41	282,250,123.29	128,316,530.16	202,028,123.29
7092	Secondary Education	2,583,837,288.07	4,391,637,000.00	2,709,132,977.75	3,642,371,133.76

PERSONNEL EXPENDITURES BY FUNCTIONAL CLASSIFICATION (Continued)

Code	Function	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
70921	Junior Secondary	3,884,228.97	2,938,000.00	2,251,425.75	3,850,000.00
70922	Senior Secondary	2,579,953,059.10	4,388,699,000.00	2,706,881,552.00	3,638,521,133.76
7094	Tertiary Education	4,587,526,684.00	4,103,604,000.00	2,661,087,736.83	5,293,138,403.20
70941	First Stage of Tertiary Education	600,000,000.00	600,520,000.00	450,000,000.00	600,000,000.00
70942	Second Stage of Tertiary Education	3,987,526,684.00	3,503,084,000.00	2,211,087,736.83	4,693,138,403.20
7095	Education Not Definable by Level	0.00	5,340,000.00	0.00	25,540,000.00
70951	Education Not Definable by Level	0.00	5,340,000.00	0.00	25,540,000.00
7096	Subsidiary Services to Education	92,009,339.11	105,641,800.00	82,582,353.81	115,404,758.00
70961	Subsidiary Services to Education	92,009,339.11	105,641,800.00	82,582,353.81	115,404,758.00
710	Social Protection	90,816,793.60	101,146,865.96	75,617,535.37	120,601,020.96
7104	Family and Children	90,816,793.60	101,146,865.96	75,617,535.37	120,601,020.96
71041	Family and Children	90,816,793.60	101,146,865.96	75,617,535.37	120,601,020.96

OVERHEAD EXPENDITURES BY FUNCTIONAL CLASSIFICATION

Code	Function	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
-	Total Overhead Expenditure	12,747,122,181.93	29,345,513,852.81	17,171,024,237.57	32,690,940,375.67
701	General Public Service	8,849,287,890.26	24,420,748,303.36	14,438,547,486.46	25,235,483,201.32
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	7,935,403,722.50	16,238,667,403.36	12,551,297,421.46	21,894,837,446.57
70111	Executive Organ and Legislative Organs	4,845,981,464.61	7,389,730,133.96	5,028,148,364.37	6,332,815,000.00
70112	Financial and Fiscal Affairs (including Public Debt Transactions)	3,089,422,257.89	8,848,937,269.40	7,523,149,057.09	15,562,022,446.57
7012	Foreign and Economic Aid	0.00	2,979,000.00	0.00	2,979,000.00
70121	Economic Aid to Developing Countries and Countries in Transition	0.00	2,979,000.00	0.00	2,979,000.00
7013	General Services	913,884,167.76	8,179,101,900.00	1,887,250,065.00	3,337,666,754.75
70131	General Personnel Services	9,325,190.00	15,643,000.00	2,402,000.00	8,266,000.00
70132	Overall Planning and Statistical Services	0.00	9,736,100.00	2,822,400.00	3,620,000.00
70133	Other General Services	904,558,977.76	8,153,722,800.00	1,882,025,665.00	3,325,780,754.75
703	Public Order and Safety	1,617,974,604.45	1,099,269,600.00	750,613,532.45	906,940,000.00
7031	Police Services	1,319,892,530.00	728,620,000.00	562,671,685.45	676,700,000.00
70311	State Expenditure to Support Police Services	1,319,892,530.00	728,620,000.00	562,671,685.45	676,700,000.00
7033	Justice & Law Courts	298,082,074.45	370,649,600.00	187,941,847.00	230,240,000.00
70331	Justice & Law Courts	298,082,074.45	370,649,600.00	187,941,847.00	230,240,000.00
704	Economic Affairs	21,300,094.45	229,841,098.23	70,220,965.08	144,586,000.00
7041	General Economic, Commercial and Labour Affairs	4,630,000.00	155,373,600.00	4,076,200.00	118,012,000.00
70411	General Economic and Commercial Affairs	2,980,000.00	1,793,600.00	2,248,000.00	12,602,000.00
70412	General Labour Affairs	1,650,000.00	153,580,000.00	1,828,200.00	105,410,000.00
7042	Agriculture, Forestry, Fishing and Hunting	2,759,500.00	27,441,500.00	22,557,092.92	15,134,000.00
70421	Agriculture	2,759,500.00	27,441,500.00	22,557,092.92	15,134,000.00
7043	Fuel and Energy	6,816,800.00	3,200,000.00	3,725,400.00	6,060,000.00
70431	Coal and Solid Mineral Fuel	4,766,800.00	2,400,000.00	2,438,000.00	4,040,000.00
70435	Electricity	2,050,000.00	800,000.00	1,287,400.00	2,020,000.00
7044	Mining, Manufacturing and Construction	7,093,794.45	6,216,000.00	1,300,000.00	5,380,000.00
70443	Construction	7,093,794.45	6,216,000.00	1,300,000.00	5,380,000.00
7045	Transport	0.00	35,884,998.23	38,562,272.16	0.00
70451	Road Transport	0.00	35,884,998.23	38,562,272.16	0.00

OVERHEAD EXPENDITURES BY FUNCTIONAL CLASSIFICATION (Continued)

Code	Function	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
7046	Communication	0.00	1,725,000.00	0.00	0.00
70460	Communication	0.00	1,725,000.00	0.00	0.00
705	Environmental Protection	1,700,000.00	627,300.00	762,000.00	4,060,000.00
7055	R&D Environmental Protection	1,700,000.00	627,300.00	762,000.00	4,060,000.00
70551	R&D Environmental Protection	1,700,000.00	627,300.00	762,000.00	4,060,000.00
706	Housing and Community Amenities	8,305,050.00	218,268,000.00	207,215,100.00	38,938,000.00
7061	Housing Development	2,460,000.00	204,297,000.00	202,267,500.00	25,688,000.00
70611	Housing Development	2,460,000.00	204,297,000.00	202,267,500.00	25,688,000.00
7062	Community Development	4,720,050.00	10,200,000.00	3,317,100.00	5,030,000.00
70621	Community Development	4,720,050.00	10,200,000.00	3,317,100.00	5,030,000.00
7063	Water Supply	1,125,000.00	3,771,000.00	1,630,500.00	2,920,000.00
70631	Water Supply	1,125,000.00	3,771,000.00	1,630,500.00	2,920,000.00
7065	R&D Housing and Community Amenities	0.00	0.00	0.00	5,300,000.00
70651	R&D Housing and Community Amenities	0.00	0.00	0.00	5,300,000.00
707	Health	13,530,000.00	744,498,200.00	221,125,200.00	179,072,000.00
7072	Outpatient Services	13,530,000.00	529,278,200.00	221,125,200.00	157,072,000.00
70721	General Medical Services	13,530,000.00	529,278,200.00	221,125,200.00	157,072,000.00
7073	Hospital Services	0.00	14,420,000.00	0.00	10,000,000.00
70734	Nursing and Convalescent Services	0.00	14,420,000.00	0.00	10,000,000.00
7074	Public Health Services	0.00	200,800,000.00	0.00	12,000,000.00
70741	Public Health Services	0.00	200,800,000.00	0.00	12,000,000.00
708	Recreation, Culture and Religion	757,472,355.00	1,038,950,380.00	396,326,810.70	852,666,000.00
7081	Recreational and Sporting Services	2,275,800.00	7,449,000.00	2,908,000.00	9,490,000.00
70811	Recreational and Sporting Services	2,275,800.00	7,449,000.00	2,908,000.00	9,490,000.00
7082	Cultural Services	11,622,000.00	13,695,000.00	728,000.00	4,921,000.00
70821	Cultural Services	11,622,000.00	13,695,000.00	728,000.00	4,921,000.00
7083	Broadcasting and Publishing Services	157,374,555.00	138,506,380.00	99,590,810.70	118,255,000.00
70831	Broadcasting and Publishing Services	157,374,555.00	138,506,380.00	99,590,810.70	118,255,000.00
7084	Religious and Other Community Services	586,200,000.00	879,300,000.00	293,100,000.00	720,000,000.00
70841	Religious and Other Community Services	586,200,000.00	879,300,000.00	293,100,000.00	720,000,000.00

OVERHEAD EXPENDITURES BY FUNCTIONAL CLASSIFICATION (Continued)

Code	Function	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
709	Education	1,475,352,187.77	1,577,242,011.22	1,083,079,142.88	5,320,735,174.35
7091	Pre-Primary and Primary Education	200,000.00	140,133,000.00	152,700.00	6,869,000.00
70912	Primary Education	200,000.00	140,133,000.00	152,700.00	6,869,000.00
7092	Secondary Education	6,980,000.00	39,874,600.00	58,835,500.00	0.00
70921	Junior Secondary	80,000.00	34,654,600.00	58,835,500.00	0.00
70922	Senior Secondary	6,900,000.00	5,220,000.00	0.00	0.00
7094	Tertiary Education	1,467,975,187.77	1,274,552,526.22	1,020,132,021.63	2,601,671,174.35
70941	First Stage of Tertiary Education	49,111,634.00	53,038,020.36	39,257,512.52	149,452,000.00
70942	Second Stage of Tertiary Education	1,418,863,553.77	1,221,514,505.86	980,874,509.11	2,452,219,174.35
7095	Education Not Definable by Level	0.00	22,799,800.00	1,162,400.00	6,000,000.00
70951	Education Not Definable by Level	0.00	22,799,800.00	1,162,400.00	6,000,000.00
7096	Subsidiary Services to Education	197,000.00	99,882,085.00	2,796,521.25	2,706,195,000.00
70961	Subsidiary Services to Education	197,000.00	99,882,085.00	2,796,521.25	2,706,195,000.00
710	Social Protection	2,200,000.00	16,068,960.00	3,134,000.00	8,460,000.00
7104	Family and Children	2,200,000.00	16,068,960.00	3,134,000.00	8,460,000.00
71041	Family and Children	2,200,000.00	16,068,960.00	3,134,000.00	8,460,000.00

CAPITAL EXPENDITURES BY FUNCTIONAL CLASSIFICATION

Code	Function	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
-	Total Capital Expenditure	32,147,271,299.28	85,372,892,508.43	50,834,421,326.43	73,711,227,133.49
701	General Public Service	3,922,420,864.76	5,921,537,950.00	2,364,252,749.50	4,788,642,800.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	444,579,432.26	3,453,237,950.00	585,262,667.50	4,003,019,800.00
70111	Executive Organ and Legislative Organs	443,596,633.54	1,279,522,100.00	583,176,767.50	1,194,890,300.00
70112	Financial and Fiscal Affairs	982,798.72	2,173,715,850.00	2,085,900.00	2,808,129,500.00
7012	Foreign and Economic Aid	0.00	9,000,000.00	0.00	9,550,000.00
70121	Economic Aid to Developing Countries and Countries in Transition	0.00	9,000,000.00	0.00	9,550,000.00
7013	General Services	3,477,841,432.50	2,459,300,000.00	1,778,990,082.00	776,073,000.00
70131	General Personnel Services	2,900,000.00	72,400,000.00	8,662,000.00	83,778,000.00
70132	Overall Planning and Statistical Services	0.00	11,400,000.00	0.00	26,400,000.00
70133	Other General Services	3,474,941,432.50	2,375,500,000.00	1,770,328,082.00	665,895,000.00
703	Public Order and Safety	105,032,006.79	1,392,600,000.00	464,126,166.05	1,549,200,000.00
7031	Police Services	0.00	542,000,000.00	82,020,884.50	856,000,000.00
70311	State Expenditure to Support Police Services	0.00	542,000,000.00	82,020,884.50	856,000,000.00
7033	Justice & Law Courts	105,032,006.79	850,600,000.00	382,105,281.55	693,200,000.00
70331	Justice & Law Courts	105,032,006.79	850,600,000.00	382,105,281.55	693,200,000.00
704	Economic Affairs	19,598,119,733.23	35,236,977,000.00	26,144,286,990.95	35,362,391,793.48
7041	General Economic, Commercial and Labour Affairs	5,574,285,960.43	9,184,600,000.00	5,895,003,478.77	5,636,067,000.00
70411	General Economic and Commercial Affairs	5,440,363,960.43	5,759,400,000.00	5,711,186,585.11	2,376,067,000.00
70412	General Labour Affairs	133,922,000.00	3,425,200,000.00	183,816,893.66	3,260,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	1,327,771,870.91	1,522,540,500.00	147,108,538.86	1,193,320,000.00
70421	Agriculture	1,327,771,870.91	1,522,540,500.00	147,108,538.86	1,193,320,000.00
7043	Fuel and Energy	1,908,878,733.82	4,199,000,000.00	2,565,604,898.91	4,813,000,000.00
70431	Coal and Solid Mineral Fuel	70,796,000.00	152,000,000.00	0.00	94,000,000.00
70435	Electricity	1,838,082,733.82	4,047,000,000.00	2,565,604,898.91	4,719,000,000.00
7044	Mining, Manufacturing and Construction	10,751,453,471.70	20,024,636,500.00	17,515,866,444.41	23,619,204,793.48
70443	Construction	10,751,453,471.70	20,024,636,500.00	17,515,866,444.41	23,619,204,793.48
7045	Transport	0.00	42,000,000.00	13,141,130.00	37,000,000.00
70451	Road Transport	0.00	42,000,000.00	13,141,130.00	37,000,000.00

CAPITAL EXPENDITURES BY FUNCTIONAL CLASSIFICATION (Continued)

Code	Function	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
7046	Communication	0.00	80,200,000.00	7,562,500.00	10,500,000.00
70460	Communication	0.00	80,200,000.00	7,562,500.00	10,500,000.00
7047	Other Industries	0.00	5,000,000.00	0.00	7,300,000.00
70473	Tourism	0.00	5,000,000.00	0.00	7,300,000.00
7048	R&D Economic Affairs	35,729,696.37	179,000,000.00	0.00	46,000,000.00
70484	R&D Mining, Manufacturing and Construction	35,729,696.37	179,000,000.00	0.00	46,000,000.00
705	Environmental Protection	362,720,083.30	727,000,000.00	308,990,717.71	593,800,000.00
7055	R&D Environmental Protection	362,720,083.30	727,000,000.00	308,990,717.71	593,800,000.00
70551	R&D Environmental Protection	362,720,083.30	727,000,000.00	308,990,717.71	593,800,000.00
706	Housing and Community Amenities	3,759,488,994.23	4,894,848,525.00	3,334,560,629.00	3,669,532,157.00
7061	Housing Development	3,294,834,448.90	3,599,248,525.00	3,168,565,352.50	2,164,250,000.00
70611	Housing Development	3,294,834,448.90	3,599,248,525.00	3,168,565,352.50	2,164,250,000.00
7062	Community Development	64,606,080.00	259,700,000.00	0.00	226,490,000.00
70621	Community Development	64,606,080.00	259,700,000.00	0.00	226,490,000.00
7063	Water Supply	400,048,465.33	1,030,000,000.00	165,995,276.50	1,242,500,000.00
70631	Water Supply	400,048,465.33	1,030,000,000.00	165,995,276.50	1,242,500,000.00
7065	R&D Housing and Community Amenities	0.00	0.00	0.00	30,392,157.00
70651	R&D Housing and Community Amenities	0.00	0.00	0.00	30,392,157.00
7066	Housing and Community Amenities N. E. C	0.00	5,900,000.00	0.00	5,900,000.00
70661	Housing and Community Amenities N. E. C	0.00	5,900,000.00	0.00	5,900,000.00
707	Health	3,317,030,262.67	20,868,500,000.00	11,491,185,349.38	14,083,949,823.53
7072	Outpatient Services	3,317,030,262.67	19,832,300,000.00	11,491,185,349.38	13,439,466,800.00
70721	General Medical Services	3,317,030,262.67	19,832,300,000.00	11,491,185,349.38	13,439,466,800.00
7073	Hospital Services	0.00	76,000,000.00	0.00	298,000,000.00
70734	Nursing and Convalescent Services	0.00	76,000,000.00	0.00	298,000,000.00
7074	Public Health Services	0.00	960,200,000.00	0.00	346,483,023.53
70741	Public Health Services	0.00	960,200,000.00	0.00	346,483,023.53
708	Recreation, Culture and Religion	275,338,110.72	877,900,000.00	484,270,751.17	847,150,000.00
7081	Recreational and Sporting Services	128,884,174.27	304,100,000.00	272,207,091.15	384,800,000.00
70811	Recreational and Sporting Services	128,884,174.27	304,100,000.00	272,207,091.15	384,800,000.00

CAPITAL EXPENDITURES BY FUNCTIONAL CLASSIFICATION (Continued)

Code	Function	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
7082	Cultural Services	29,248,500.00	423,200,000.00	123,280,269.52	298,050,000.00
70821	Cultural Services	29,248,500.00	423,200,000.00	123,280,269.52	298,050,000.00
7083	Broadcasting and Publishing Services	117,205,436.45	130,600,000.00	6,819,812.50	114,300,000.00
70831	Broadcasting and Publishing Services	117,205,436.45	130,600,000.00	6,819,812.50	114,300,000.00
7084	Religious and Other Community Services	0.00	20,000,000.00	81,963,578.00	50,000,000.00
70841	Religious and Other Community Services	0.00	20,000,000.00	81,963,578.00	50,000,000.00
709	Education	802,350,438.08	15,312,529,033.43	6,242,747,972.67	12,714,560,559.48
7091	Pre-Primary and Primary Education	0.00	117,000,000.00	0.00	143,700,000.00
70912	Primary Education	0.00	117,000,000.00	0.00	143,700,000.00
7092	Secondary Education	544,871,535.18	9,292,581,600.00	4,891,721,686.46	6,481,560,308.00
70921	Junior Secondary	544,871,535.18	9,234,381,600.00	4,891,721,686.46	6,296,560,308.00
70922	Senior Secondary	0.00	58,200,000.00	0.00	185,000,000.00
7093	Post-Secondary and Non Tertiary Education	0.00	3,000,000.00	352,250.00	8,000,000.00
70931	Post-Secondary and Non Tertiary Education	0.00	3,000,000.00	352,250.00	8,000,000.00
7094	Tertiary Education	252,177,518.23	5,565,903,683.43	1,324,300,268.21	5,836,866,751.48
70941	First Stage of Tertiary Education	252,177,518.23	683,780,192.08	105,328,105.02	708,780,192.08
70942	Second Stage of Tertiary Education	0.00	4,882,123,491.35	1,218,972,163.19	5,128,086,559.40
7095	Education Not Definable by Level	0.00	189,760,000.00	26,373,768.00	147,500,000.00
70951	Education Not Definable by Level	0.00	189,760,000.00	26,373,768.00	147,500,000.00
7096	Subsidiary Services to Education	0.00	7,283,750.00	0.00	17,633,500.00
70961	Subsidiary Services to Education	0.00	7,283,750.00	0.00	17,633,500.00
7097	R&D Education	5,301,384.67	77,000,000.00	0.00	59,000,000.00
70971	R&D Education	5,301,384.67	77,000,000.00	0.00	59,000,000.00
7098	Education N. E. C	0.00	60,000,000.00	0.00	20,300,000.00
70981	Education N. E. C	0.00	60,000,000.00	0.00	20,300,000.00
710	Social Protection	4,770,805.50	141,000,000.00	0.00	102,000,000.00
7104	Family and Children	4,770,805.50	141,000,000.00	0.00	102,000,000.00
71041	Family and Children	4,770,805.50	141,000,000.00	0.00	102,000,000.00

**2021 APPROVED BUDGET
BY
LOCATION CLASSIFICATION**

TOTAL EXPENDITURES BY LOCATION

Code	Location	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
411	Ebonyi Sate	57,368,912,337.31	132,002,391,626.66	78,225,752,592.47	122,852,045,222.49
4111	Ebonyi State North	18,723,966,048.49	36,382,757,661.42	24,465,806,572.13	39,377,743,844.39
41110100	ABAKALIKI	4,925,483,663.15	11,376,986,291.11	5,496,114,404.03	5,639,550,505.24
41110400	EBONYI	7,588,917,837.03	12,462,217,373.10	12,455,885,711.13	20,751,866,002.20
41111000	IZZI	22,181,818.18	587,000,000.00	163,970,889.35	450,000,000.00
41111200	OHAUKWU	6,187,382,730.13	11,956,553,997.21	6,349,835,567.62	12,536,327,336.95
4112	Ebonyi State Central	2,110,950,532.24	8,054,045,000.00	5,904,607,397.60	16,311,094,793.48
41120500	EZZA	1,037,563,363.10	250,000,000.00	-	500,000,000.00
41120600	EZZA SOUTH	425,903,209.09	2,968,000,000.00	2,431,475,561.25	12,420,000,000.00
41120700	IKWO	22,181,818.18	2,039,045,000.00	1,456,162,814.61	787,045,000.00
41120800	ISHIELU	625,302,141.87	2,797,000,000.00	2,016,969,021.74	2,604,049,793.48
4113	Ebonyi State South	4,167,124,660.09	6,724,834,000.00	6,276,958,410.28	4,938,846,593.25
41130200	AFIKPO NORTH	716,800,533.63	130,454,000.00	177,136,071.60	602,000,000.00
41130300	AFIKPO SOUTH EDDA	380,422,487.57	180,380,000.00	71,263,781.98	1,012,846,593.25
41130900	IVO	908,952,549.78	780,000,000.00	69,008,000.00	750,000,000.00
41131100	OHAOZARA	626,362,618.67	4,804,000,000.00	4,891,120,048.45	1,939,000,000.00
41131300	ONICHA	1,534,586,470.44	830,000,000.00	1,068,430,508.25	635,000,000.00
4114	Other	32,366,871,096.49	80,447,024,071.44	41,578,380,212.46	62,224,359,991.37
41141400	State Wide	32,326,806,245.70	80,366,927,371.44	41,545,741,999.38	61,996,551,775.37
41141500	Outside State	40,064,850.79	80,096,700.00	32,638,213.08	227,808,216.00

PERSONNEL EXPENDITURES BY LOCATION

Code	Location	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
411	Ebonyi Sate	12,474,518,856.10	16,890,254,371.62	10,220,307,028.47	16,449,877,713.33
4111	Ebonyi State North	5,500,953,133.09	7,365,239,046.58	3,849,625,580.60	8,579,244,164.07
41110100	ABAKALIKI	600,210,047.59	2,486,751,402.88	759,516,762.51	2,495,873,005.24
41110400	EBONYI	907,102,636.41	1,294,216,643.70	844,271,562.80	1,386,349,555.63
41111200	OHAUKWU	3,993,640,449.09	3,584,271,000.00	2,245,837,255.29	4,697,021,603.20
4113	Ebonyi State South	85,681,699.48	95,380,000.00	71,263,781.98	137,846,593.25
41130300	AFIKPO SOUTH EDDA	85,681,699.48	95,380,000.00	71,263,781.98	137,846,593.25
4114	Other	6,887,884,023.53	9,429,635,325.04	6,299,417,665.89	7,732,786,956.01
41141400	State Wide	6,866,611,266.24	9,400,860,325.04	6,277,717,952.81	7,693,789,040.01
41141500	Outside State	21,272,757.29	28,775,000.00	21,699,713.08	38,997,916.00

OVERHEAD EXPENDITURES BY LOCATION

Code	Location	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
411	Ebonyi Sate	12,747,122,181.93	29,345,513,852.81	17,171,024,237.57	32,690,940,375.67
4111	Ebonyi State North	4,545,790,906.11	9,373,893,773.49	8,781,902,731.28	17,100,170,620.92
41110100	ABAKALIKI	24,641,901.83	766,719,038.23	120,160,882.16	81,317,000.00
41110400	EBONYI	3,102,285,450.51	7,384,260,229.40	7,680,867,340.01	14,566,634,446.57
41111200	OHAUKWU	1,418,863,553.77	1,222,914,505.86	980,874,509.11	2,452,219,174.35
4114	Other	8,201,331,275.82	19,971,620,079.32	8,389,121,506.29	15,590,769,754.75
41141400	State Wide	8,183,881,182.32	19,954,593,679.32	8,378,183,006.29	15,570,854,754.75
41141500	Outside State	17,450,093.50	17,026,400.00	10,938,500.00	19,915,000.00

CAPITAL EXPENDITURES BY LOCATION

Code	Location	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
411	Ebonyi Sate	32,147,271,299.28	85,372,892,508.43	50,834,421,326.43	73,711,227,133.49
4111	Ebonyi State North	8,677,222,009.29	19,643,624,841.35	11,834,278,260.25	13,698,329,059.40
41110100	ABAKALIKI	4,300,631,713.73	8,123,515,850.00	4,616,436,759.36	3,062,360,500.00
41110400	EBONYI	3,579,529,750.11	3,783,740,500.00	3,930,746,808.32	4,798,882,000.00
41111000	IZZI	22,181,818.18	587,000,000.00	163,970,889.35	450,000,000.00
41111200	OHAUKWU	774,878,727.27	7,149,368,491.35	3,123,123,803.22	5,387,086,559.40
4112	Ebonyi State Central	2,110,950,532.24	8,054,045,000.00	5,904,607,397.60	16,311,094,793.48
41120500	EZZA	1,037,563,363.10	250,000,000.00	-	500,000,000.00
41120600	EZZA SOUTH	425,903,209.09	2,968,000,000.00	2,431,475,561.25	12,420,000,000.00
41120700	IKWO	22,181,818.18	2,039,045,000.00	1,456,162,814.61	787,045,000.00
41120800	ISHIELU	625,302,141.87	2,797,000,000.00	2,016,969,021.74	2,604,049,793.48
4113	Ebonyi State South	4,081,442,960.61	6,629,454,000.00	6,205,694,628.30	4,801,000,000.00
41130200	AFIKPO NORTH	716,800,533.63	130,454,000.00	177,136,071.60	602,000,000.00
41130300	AFIKPO SOUTH EDDA	294,740,788.09	85,000,000.00	-	875,000,000.00
41130900	IVO	908,952,549.78	780,000,000.00	69,008,000.00	750,000,000.00
41131100	OHAOZARA	626,362,618.67	4,804,000,000.00	4,891,120,048.45	1,939,000,000.00
41131300	ONICHA	1,534,586,470.44	830,000,000.00	1,068,430,508.25	635,000,000.00
4114	Other	17,277,655,797.14	51,045,768,667.08	26,889,841,040.28	38,900,803,280.61
41141400	State Wide	17,276,313,797.14	51,011,473,367.08	26,889,841,040.28	38,731,907,980.61
41141500	Outside State	1,342,000.00	34,295,300.00	-	168,895,300.00

2021 APPROVED BUDGET
BY
PROGRAMME CLASSIFICATION

SUMMARY OF CAPITAL EXPENDITURES BY PROGRAMME CLASSIFICATION

Code	Policy	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
	Total Capital Expenditure with Programme Coding	32,147,271,299.28	85,372,892,508.43	50,834,421,326.43	73,711,227,133.49
1	Economic Empowerment Through Agriculture (General)	1,327,771,870.91	1,053,140,500.00	147,108,538.86	536,820,000.00
2	Societal Re-orientation (General)	134,280,506.79	1,259,700,000.00	587,349,129.07	1,090,150,000.00
3	Poverty Alleviation	133,922,000.00	205,000,000.00	15,284,125.00	94,550,000.00
4	Improvement to Human Health (General)	3,317,030,262.67	11,748,500,000.00	5,681,647,419.72	6,691,313,023.53
5	Enhancing Skills and Knowledge (General)	802,350,438.08	12,200,529,033.43	6,242,747,972.67	9,222,560,559.48
6	Housing and Urban Development (General)	3,728,139,701.42	6,468,248,525.00	5,390,051,713.75	2,738,852,157.00
7	Gender (General)	4,770,805.50	141,000,000.00	0.00	102,000,000.00
8	Youth (General)	128,884,174.27	304,100,000.00	272,207,091.15	384,800,000.00
9	Environmental Improvement (General)	311,573,341.56	617,000,000.00	294,371,884.52	533,800,000.00
10	Water Resources and Rural Development	400,048,465.33	1,010,000,000.00	159,027,166.50	1,222,500,000.00
11	Information Communication and Technology (General)	0.00	80,200,000.00	7,562,500.00	10,500,000.00
12	Growing the Private Sector	830,874,883.89	727,515,850.00	140,028,245.87	434,071,500.00
13	Reform of Government and Governance (General)	3,727,396,422.61	6,335,022,100.00	2,391,001,634.00	5,505,078,300.00
14	Power (General)	1,530,270,727.94	3,747,000,000.00	2,326,551,917.66	4,569,000,000.00
15	Rail (General)	0.00	0.00	0.00	0.00
16	Water Ways (General)	0.00	0.00	0.00	0.00
17	Road (General)	10,554,614,124.43	14,665,336,500.00	13,605,259,847.13	21,904,184,793.48
18	Airways (General)	0.00	0.00	0.00	0.00
19	Covid-19	4,739,179,389.81	23,985,000,000.00	13,306,762,403.59	18,172,636,800.00
20	Climate Change	476,164,184.07	825,600,000.00	267,459,736.94	498,410,000.00
21	Oil and Gas Infrastructure (General)	0.00	0.00	0.00	0.00

**2021 APPROVED BUDGET
BY
ECONOMIC CLASSIFICATION**

SUMMARY OF TOTAL EXPENDITURES BY ECONOMIC CLASSIFICATION

Code	Economic Units	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>57,368,912,337.31</u>	<u>132,002,391,626.66</u>	<u>78,225,752,592.47</u>	<u>122,852,045,222.49</u>
21	PERSONNEL COST	<u>12,474,518,856.10</u>	<u>16,890,254,371.62</u>	<u>10,220,307,028.47</u>	<u>16,449,877,713.33</u>
2101	SALARY	<u>11,453,150,808.51</u>	<u>14,656,624,420.30</u>	<u>9,701,892,169.94</u>	<u>15,809,185,671.46</u>
210101	SALARIES AND WAGES	<u>11,453,150,808.51</u>	<u>14,656,624,420.30</u>	<u>9,701,892,169.94</u>	<u>15,809,185,671.46</u>
21010101	SALARY	9,545,114,675.76	11,679,830,758.17	7,708,393,772.49	12,450,938,363.84
21010102	OVER TIME PAYMENTS	224,300.00	5,363,267.00	310,011.00	240,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	126,645,842.38	388,207,196.00	249,133,016.31	379,594,798.94
21010104	POLITICAL OFFICE HOLDERS' SALARIES	1,781,165,990.37	2,583,223,199.13	1,744,055,370.14	2,978,412,508.68
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>1,021,368,047.59</u>	<u>2,233,629,951.32</u>	<u>518,414,858.53</u>	<u>640,692,041.87</u>
210201	ALLOWANCES	<u>1,021,368,047.59</u>	<u>925,857,954.44</u>	<u>518,414,858.53</u>	<u>640,692,041.87</u>
21020101	NON REGULAR ALLOWANCES	175,497,461.71	23,730,000.00	19,015,219.53	30,295,232.00
21020103	LEAVE / OTHER ALLOWANCES	223,729,563.64	435,905,204.44	257,551,691.98	318,493,010.78
21020104	SHIFT DUTY ALLOWANCE	24,760,296.01	25,000,000.00	18,730,006.78	25,000,000.00
21020105	HARZARD ALLOWANCE	43,713,400.47	181,911,250.00	70,762,797.90	46,938,041.70
21020106	RURAL POSTING ALLOWANCE	40,377,491.19	41,198,500.00	32,105,781.19	46,900,281.99
21020107	CALL DUTY ALLOWANCE	37,816,120.00	35,100,000.00	26,411,130.00	35,100,000.00
21020108	NON-CLINICAL ALLOWANCE	11,671,743.88	21,031,000.00	16,716,951.84	30,718,611.40
21020110	INDUCEMENT ALLOWANCE	30,391,401.04	49,893,000.00	62,737,818.27	82,307,912.00
21020111	DUTY ALLOWANCE	431,920,569.65	5,079,000.00	4,723,239.04	6,000,000.00
21020112	CORP MEMBERS ALLOWANCE	1,490,000.00	107,010,000.00	9,660,222.00	18,938,952.00
210202	SOCIAL CONTRIBUTIONS	0.00	<u>1,307,771,996.88</u>	0.00	0.00
21020206	CONTINGENCY	0.00	1,307,771,996.88	0.00	0.00
22	OTHER RECURRENT COSTS	<u>12,747,122,181.93</u>	<u>29,345,513,852.81</u>	<u>17,171,024,237.57</u>	<u>32,690,940,375.67</u>
2201	SOCIAL BENEFITS	<u>1,693,109,085.64</u>	<u>1,546,776,619.72</u>	<u>1,378,393,580.63</u>	<u>3,100,858,484.46</u>
220101	SOCIAL BENEFITS	<u>1,693,109,085.64</u>	<u>1,546,776,619.72</u>	<u>1,378,393,580.63</u>	<u>3,100,858,484.46</u>
22010101	GRATUITY	927,700.00	500,974,085.00	1,623,475.00	1,090,858,484.46
22010102	PENSION	1,692,161,385.64	1,037,963,383.82	1,374,070,105.63	2,000,000,000.00
22010104	BURIAL RITES	20,000.00	7,839,150.90	2,700,000.00	10,000,000.00

SUMMARY OF TOTAL EXPENDITURES BY ECONOMIC CLASSIFICATION (Continued)

Code	Economic Units	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2202	OVERHEAD COST	9,634,905,490.18	25,187,532,672.01	12,150,368,029.68	24,595,132,656.78
220201	TRAVEL & TRANSPORT – GENERAL	529,550,865.19	840,142,520.00	295,903,535.51	664,119,142.71
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,930,718.18	25,681,760.00	5,315,290.00	13,636,350.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	188,230,010.01	457,460,760.00	218,200,245.51	266,367,733.33
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	6,600,000.00	50,300,000.00	55,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	281,390,137.00	350,400,000.00	22,088,000.00	328,615,059.38
220202	UTILITIES – GENERAL	17,192,628.17	221,492,096.44	110,133,057.87	179,838,650.00
22020201	ELECTRICITY CHARGES	3,713,530.00	37,183,000.00	14,006,818.25	19,655,650.00
22020202	TELEPHONE CHARGES	124,327.27	3,981,596.50	1,107,663.75	1,128,000.00
22020203	INTERNET ACCESS CHARGES	6,249,426.35	151,100,999.97	80,518,314.88	112,835,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	80,000.00	2,000.00	510,000.00
22020205	WATER RATES	0.00	5,170,000.00	1,100,000.00	500,000.00
22020206	SEWERAGE CHARGES	0.00	1,300,000.00	800,000.00	1,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	7,105,344.55	22,676,499.97	12,598,260.99	44,210,000.00
220203	MATERIALS & SUPPLIES – GENERAL	323,412,393.47	667,853,336.68	310,851,055.38	522,677,159.17
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	251,896,500.01	134,949,010.00	60,771,860.00	105,286,623.33
22020302	BOOKS	3,095,600.00	110,130,200.00	5,002,900.00	173,755,000.00
22020303	NEWSPAPERS	7,641,670.45	4,357,400.00	1,848,000.00	3,316,000.00
22020304	MAGAZINES & PERIODICALS	1,309,363.64	7,766,506.25	11,112,443.75	101,014,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,039,272.73	57,912,080.46	18,920,626.82	28,800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	32,880,623.64	32,963,399.97	63,257,574.99	46,975,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,470,000.00	128,173,500.00	88,908,328.57	38,570,869.17
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	200,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	464,163.00	16,760,800.00	4,202,700.00	13,849,666.67
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	373,100.00	15,845,840.00	2,696,771.25	5,450,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,109,950.00	8,285,000.00	4,004,250.00	5,640,000.00
22020312	CHEMICALS AND REAGENTS	132,150.00	150,509,600.00	50,125,600.00	20,000.00
220204	MAINTENANCE SERVICES – GENERAL	690,557,914.85	1,090,453,650.56	859,809,535.29	1,036,691,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	67,052,310.40	192,226,800.00	99,658,944.03	112,358,133.33
22020402	MAINTENANCE OF OFFICE FURNITURE	13,057,614.96	22,923,999.94	9,690,699.98	62,170,000.00

SUMMARY OF TOTAL EXPENDITURES BY ECONOMIC CLASSIFICATION (Continued)

Code	Economic Units	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	48,887,338.00	74,420,150.68	45,419,770.99	66,220,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,088,705.45	39,655,199.97	20,154,049.99	31,779,666.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,268,430.00	36,425,999.97	22,801,392.99	31,672,400.00
22020406	OTHER MAINTENANCE SERVICES	520,983,516.04	724,691,500.00	662,044,677.31	732,430,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,220,000.00	110,000.00	40,000.00	60,000.00
220205	TRAINING – GENERAL	78,230,238.55	233,577,439.97	11,659,449.99	209,574,166.67
22020501	LOCAL TRAINING	78,230,238.55	182,008,439.97	11,250,449.99	168,944,166.67
22020502	INTERNATIONAL TRAINING	0.00	51,569,000.00	409,000.00	40,630,000.00
220206	OTHER SERVICES – GENERAL	3,211,094,332.72	3,971,077,357.29	2,287,582,659.02	3,248,723,333.34
22020601	SECURITY SERVICES	1,569,908,202.49	846,047,999.97	629,553,827.02	779,716,666.67
22020602	OFFICE RENT	1,504,107.50	8,100,000.00	3,514,040.00	21,000,000.00
22020603	RESIDENTIAL RENT	7,465,858.00	497,157.32	0.00	100,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,600,320,000.00	3,001,920,000.00	1,601,120,000.00	2,402,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	31,896,164.73	114,512,200.00	53,394,792.00	45,906,666.67
220207	CONSULTING & PROFESSIONAL SERVICES – GENERAL	127,923,028.00	581,942,815.49	362,893,415.12	885,697,441.56
22020701	FINANCIAL CONSULTING	100,000.00	504,833,154.79	248,435,823.69	620,416,274.89
22020702	INFORMATION TECHNOLOGY CONSULTING	3,018,050.00	1,136,000.00	857,000.00	4,260,000.00
22020703	LEGAL SERVICES	119,946,000.00	69,789,172.20	104,872,437.00	128,000,000.00
22020704	ENGINEERING SERVICES	0.00	198,000.00	0.00	0.00
22020706	SURVEYING SERVICES	66,000.00	40,000.00	0.00	45,000.00
22020707	AGRICULTURAL CONSULTING	0.00	100,000.00	0.00	100,000.00
22020708	MEDICAL CONSULTING	0.00	556,000.00	250,000.00	98,276,166.67
22020710	AUDIT FEES	4,765,978.00	275,488.50	8,478,154.43	13,700,000.00
22020711	OTHER CONSULTING	27,000.00	5,015,000.00	0.00	20,900,000.00
220208	FUEL & LUBRICANTS – GENERAL	352,100,483.69	595,763,468.91	414,532,587.81	510,219,868.00
22020801	MOTOR VEHICLE FUEL COST	115,202,855.72	277,327,623.91	156,731,531.49	162,631,314.67
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,429,887.27	13,778,688.00	6,139,252.00	17,580,000.00
22020803	PLANT / GENERATOR FUEL COST	212,338,240.70	288,457,157.00	228,436,304.32	304,608,553.33
22020806	COOKING GAS/FUEL COST	23,129,500.00	16,200,000.00	23,225,500.00	25,400,000.00

SUMMARY OF TOTAL EXPENDITURES BY ECONOMIC CLASSIFICATION (Continued)

Code	Economic Units	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220209	FINANCIAL CHARGES – GENERAL	1,726,218.76	4,635,067,116.30	2,683,472,682.60	9,961,801,820.55
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,126,218.76	19,937,276.36	3,567,229.83	12,136,133.33
22020902	INSURANCE PREMIUM	600,000.00	15,069,840.00	3,513,710.00	6,500,000.00
22020904	OTHER CRF BANK CHARGES	0.00	4,600,059,999.94	2,676,391,742.77	9,943,165,687.22
220210	MISCELLANEOUS EXPENSES GENERAL	4,303,117,386.78	12,350,162,870.37	4,813,530,051.09	7,375,790,074.78
22021001	REFRESHMENT & MEALS	131,124,338.00	113,964,130.17	128,397,346.57	178,438,333.33
22021002	HONORARIUM & SITTING ALLOWANCE	43,667,454.55	88,165,400.00	51,624,600.00	56,720,000.00
22021003	PUBLICITY & ADVERTISEMENTS	176,231,423.18	146,715,899.97	110,416,410.69	137,982,200.00
22021004	MEDICAL EXPENSES-LOCAL	201,116,044.34	219,080,000.00	58,387,197.25	115,980,000.00
22021006	POSTAGES & COURIER SERVICES	1,506,515.25	8,131,050.00	7,008,769.77	12,931,000.00
22021007	WELFARE PACKAGES	1,707,932,171.89	8,907,916,198.17	3,048,849,645.92	4,673,031,394.78
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	443,636.36	8,893,000.00	24,778,000.00	40,200,000.00
22021009	SPORTING ACTIVITIES	22,337,144.00	15,573,644.50	9,440,461.81	20,190,000.00
22021010	DIRECT TEACHING & LABORATORY COST	210,000.00	8,039,038.92	367,500.00	10,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	11,836,180.46	8,856,500.00	9,995,826.68	12,220,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	79,330.00	0.00	15,000.00	100,000.00
22021013	PROMOTION (SERVICE WIDE)	58,890.00	1,532,800.00	114,400.00	640,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	6,088,645.45	11,647,799.94	7,176,133.31	12,660,000.00
22021015	CRECHE	107,390,120.16	400,000.00	100,000.00	60,400,000.00
22021016	SERVICOM	0.00	0.00	0.00	2,000,000.00
22021017	ANTI-CORRUPTION	0.00	3,000,000.00	900,000.00	1,000,000.00
22021018	GENDER	57,500.00	800,000.00	200,000.00	800,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	34,000.00	729,800.00	505,000.00	5,200,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	873,483.16	108,201,000.00	995,395.53	4,011,390.00
22021021	SPECIAL DAYS/CELEBRATIONS	186,866,440.00	57,778,440.00	75,447,300.00	3,902,000.00
22021022	DONATION	459,114,132.58	1,546,194,000.00	570,759,831.58	1,046,740,666.67
22021023	CIVIL SERVICE EXAMINATIONS	452,000.00	100,000.00	0.00	150,000.00
22021024	SEMINARS AND CONFERENCES	18,064,995.10	48,934,999.97	10,298,749.99	25,830,000.00
22021026	COMMON SERVICES	169,536,450.00	40,865,000.00	30,029,900.00	98,440,000.00
22021027	SURPLUS (OVERPAYMENT)	60,000.00	63,000.00	0.00	63,000.00

SUMMARY OF TOTAL EXPENDITURES BY ECONOMIC CLASSIFICATION (Continued)

Code	Economic Units	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22021028	STUDENTS' UNION GOVERNMENT	4,817,000.00	2,583,600.00	5,770,900.00	2,000,000.00
22021029	IDENTITY CARD	258,000.00	270,900.00	451,500.00	800,000.00
22021030	JUPEB MAINTENANCE	11,052,870.00	8,700,000.00	21,060,000.00	30,000,000.00
22021031	AGRIC PROJECT-RICE	946,500.00	993,825.00	1,815,125.00	3,500,000.00
22021032	OFFICIAL HOSPITALITY	200,000.00	25,138,048.97	11,712,345.32	15,200,000.00
22021033	HOTEL ACCOMMODATION	2,998,978.00	114,100,000.00	77,008,224.00	39,270,000.00
22021034	COMMITTEE AND MANAGEMENT EXPENSES	318,625,105.00	501,812,000.00	462,712,744.50	446,890,090.00
22021035	MATRICULATION EXPENSES	844,340.00	0.00	0.00	2,800,000.00
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	4,012,372.90	150,162,220.00	56,005.00	20,550,000.00
22021037	REMEDIAL EXPENSES	0.00	800,000.00	2,293,000.00	950,000.00
22021038	TEACHERS' REGISTRATION COUNCIL OF NIGERIA EXPENSES	128,500.00	0.00	0.00	4,200,000.00
22021040	RE-ACCREDITATION EXPENSES	294,621,354.79	103,787,744.28	38,128,732.42	255,000,000.00
22021042	PTA ISSUES	8,058,328.00	1,600,000.00	400,000.00	0.00
22021043	ASUU CHECK-OFF	288,000,000.00	12,600,000.00	5,233,293.00	0.00
22021044	SSANU CHECK-OFF	26,902,457.03	7,804,000.00	3,014,000.00	0.00
22021045	NASU CHECK-OFF	5,053,710.11	6,500,000.00	2,532,799.00	0.00
22021046	ASSOCIATION OF UNIVERSITY SECRETARIAL STAFF	401,631.90	798,000.00	199,500.00	0.00
22021047	EBSU ALUMNI ASSOCIATION	290,482.00	13,300,000.00	5,523,199.00	0.00
22021048	BURSARY WELFARE ASSOCIATION	69,536,808.07	37,999,060.00	15,615,665.00	0.00
22021049	ASSOCIATION OF MEDICAL LABORATORY SCIENTISTS	13,371,179.00	12,000.00	3,000.00	0.00
22021051	ASUTON CHECK-OFF	672,500.00	2,623,770.48	655,942.62	0.00
22021052	ANSN DUES	0.00	96,000.00	24,000.00	0.00
22021053	EXAMINATION EXPENSES	7,244,375.50	12,900,000.00	13,512,607.13	35,000,000.00
2203	LOANS AND ADVANCES	17,272,917.69	563,838,072.09	472,973,116.87	686,000,000.00
220301	STAFF LOANS & ADVANCES	17,272,917.69	563,838,072.09	472,973,116.87	686,000,000.00
22030101	MOTOR CYCLE ADVANCES	12,981,636.79	13,630,718.63	22,717,684.38	25,000,000.00
22030106	MOTOR VEHICLE ADVANCE	22,670.00	23,803.50	39,672.50	60,000,000.00
22030107	FURNISHING ADVANCES	3,959,122.90	150,000,000.00	150,000,000.00	600,000,000.00
22030108	HOUSING LOANS	309,488.00	400,183,549.96	300,215,759.99	1,000,000.00

SUMMARY OF TOTAL EXPENDITURES BY ECONOMIC CLASSIFICATION (Continued)

Code	Economic Units	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2204	GRANTS AND CONTRIBUTIONS GENERAL	36,880,268.00	260,315,700.00	2,284,629,469.00	2,492,849,234.43
220401	LOCAL GRANTS AND CONTRIBUTIONS	36,880,268.00	260,315,700.00	2,284,629,469.00	2,492,849,234.43
22040101	GRANT TO OTHER STATE GOVERNMENTS – CURRENT	4,727,000.00	0.00	5,727,000.00	10,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES – CURRENT	16,893,800.00	207,328,200.00	2,198,400.00	605,500,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES – CAPITAL	14,004,468.00	51,400,000.00	2,274,507,819.00	1,850,000,000.00
22040112	STUDENTS' UNION MATCHING GRANTS	505,000.00	800,000.00	883,750.00	19,349,234.43
22040113	CONTRIBUTION OF LEARNED SOCIETIES	750,000.00	787,500.00	1,312,500.00	8,000,000.00
2206	PUBLIC DEBT CHARGES	452,158,366.00	387,050,788.99	421,023,425.21	816,100,000.00
220601	FOREIGN INTEREST / DISCOUNT	452,158,366.00	386,820,788.99	420,973,425.21	816,000,000.00
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	452,158,366.00	86,820,788.99	420,963,425.21	816,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	0.00	300,000,000.00	10,000.00	0.00
220603	INSURANCE PREMIUM	0.00	230,000.00	50,000.00	100,000.00
22060301	INTEREST - INTERNAL PUBLIC DEBT	0.00	230,000.00	50,000.00	100,000.00
2207	TRANSFER TO OTHER FUND	912,796,054.42	1,400,000,000.00	463,636,616.18	1,000,000,000.00
220701	Transfers to other Funds	912,796,054.42	1,400,000,000.00	463,636,616.18	1,000,000,000.00
22070104	TRANSFER TO CONTINGENCY FUND	912,796,054.42	1,000,000,000.00	463,636,616.18	1,000,000,000.00
22070105	TRANSFER TO STABILISATION FUND	0.00	400,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	32,147,271,299.28	85,372,892,508.43	50,834,421,326.43	73,711,227,133.49
2301	FIXED ASSETS PURCHASED	3,758,485,252.72	24,209,529,375.00	12,013,578,547.58	17,193,523,049.30
230101	PURCHASE OF FIXED ASSETS – GENERAL	3,758,485,252.72	24,209,529,375.00	12,013,578,547.58	17,193,523,049.30
23010101	PURCHASE / ACQUISITION OF LAND	207,745,812.54	705,704,500.00	386,545,409.86	325,800,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	4,000,000.00	0.00	5,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	55,000,000.00	50,000,000.00	0.00
23010104	PURCHASE MOTOR CYCLES	14,764,000.00	123,000,000.00	1,197,000.00	175,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,472,172,524.47	2,476,360,000.00	1,942,271,372.00	822,160,000.00
23010106	PURCHASE OF VANS	303,890,909.09	530,100,000.00	286,120,500.00	586,000,000.00
23010107	PURCHASE OF TRUCKS	485,967,916.98	53,000,000.00	0.00	46,000,000.00
23010108	PURCHASE OF BUSES	0.00	145,000,000.00	0.00	205,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	136,406,627.50	352,477,100.00	79,722,181.43	248,740,000.00
23010113	PURCHASE OF COMPUTERS	450,000.00	81,933,850.00	210,000.00	96,416,750.00

SUMMARY OF TOTAL EXPENDITURES BY ECONOMIC CLASSIFICATION (Continued)

Code	Economic Units	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
23010114	PURCHASE OF COMPUTER PRINTERS	1,450,000.00	16,881,800.00	0.00	19,620,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	16,180,625.00	2,085,900.00	23,502,250.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	300,000.00
23010118	PURCHASE OF SCANNERS	0.00	2,300,000.00	0.00	2,886,000.00
23010119	PURCHASE OF POWER GENERATING SET	346,211,301.89	779,256,750.00	417,236,070.36	642,070,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	5,500,000.00	0.00	4,800,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	501,000,000.00	261,000,000.00	340,080,798.64	55,150,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12,902,792.50	8,393,000,000.00	2,768,709,324.23	5,858,870,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,628,257.00	25,963,600.00	3,568,750.00	31,183,150.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	395,000,000.00	577,311,217.70	139,571,275.65
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	42,213,500.00	0.00	86,544,775.65
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	26,000,000.00	0.00	43,600,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,510,112.23	225,000,000.00	1,385,888.17	102,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	33,939,275.65	246,000,000.00	35,000,000.00	756,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,293,690.91	359,160,000.00	125,245,186.73	231,700,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	11,000,000.00	0.00	11,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	100,000,000.00	2,401,035.00	14,200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	131,057,089.96	8,428,497,650.00	4,822,487,913.46	6,309,908,848.00
23010140	PURCHASE OF ORNAMENTAL LIGHTS	84,094,942.00	350,000,000.00	172,000,000.00	350,000,000.00
2302	CONSTRUCTION / PROVISION	22,816,289,632.87	47,368,332,833.43	36,006,292,975.48	44,061,035,903.66
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS – GENERAL	22,816,289,632.87	47,368,332,833.43	36,006,292,975.48	44,061,035,903.66
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,126,376,148.41	3,204,786,638.88	2,521,603,237.79	2,377,550,264.48
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,780,451.36	335,704,500.00	100,000,000.00	77,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	424,950,182.68	495,000,000.00	289,052,981.25	892,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	930,814,515.51	641,335,385.19	254,415,339.26	1,002,311,041.19
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	198,382,678.58	933,573,750.00	89,877,581.00	951,862,500.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,866,875,164.17	9,065,000,000.00	8,343,317,934.65	6,109,577,800.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	170,644,685.97	638,899,669.36	137,810,997.34	194,199,279.36
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	0.00	20,000,000.00	0.00	50,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	127,876,155.84	49,571,791.75	70,839,739.33

SUMMARY OF TOTAL EXPENDITURES BY ECONOMIC CLASSIFICATION (Continued)

Code	Economic Units	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	116,037,109.98	200,000,000.00	262,187,091.15	250,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,173,225,629.30	1,277,761,250.00	742,491,668.11	578,300,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	9,346,073,073.04	13,644,966,500.00	12,016,441,071.87	8,691,810,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	174,657,529.09	2,500,000,000.00	2,166,214,361.25	11,350,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,901,186,735.73	6,344,466,804.92	2,659,367,102.98	4,625,360,154.92
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	300,000,000.00	289,090,000.00	123,280,269.52	209,090,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	294,523,173.90	315,000,000.00	199,522,442.06	500,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	2,218,309,901.25	2,670,000,000.00	2,839,268,648.42	2,165,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	165,820,342.50	741,000,000.00	334,802,891.50	637,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	203,872,179.24	58,903,526.32	97,085,330.90
23020128	CONSTRUCTION/PROVISION OF FLYOVERS	406,632,311.40	3,720,000,000.00	2,818,164,039.26	3,232,049,793.48
2303	REHABILITATION / REPAIRS	1,211,971,998.40	4,614,840,300.00	1,810,700,944.72	3,854,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS – GENERAL	1,211,971,998.40	4,614,840,300.00	1,810,700,944.72	3,854,500,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	34,438,587.05	98,479,450.00	12,130,000.00	21,500,000.00
23030102	REHABILITATION / REPAIRS – ELECTRICITY	29,970,241.95	100,100,000.00	63,271,179.01	100,100,000.00
23030103	REHABILITATION / REPAIRS – HOUSING	0.00	45,000,000.00	0.00	87,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	284,398,810.24	249,000,000.00	61,845,373.00	239,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	1,637,000,000.00	119,104,141.00	935,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	330,000,000.00	26,373,768.00	94,500,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0.00	20,000,000.00	0.00	20,000,000.00
23030110	REHABILITATION / REPAIRS – LIBRARIES	0.00	1,000,000.00	0.00	15,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	12,847,064.29	60,000,000.00	10,020,000.00	65,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	15,000,000.00	100,000,000.00	0.00	40,000,000.00
23030113	REHABILITATION / REPAIRS – ROADS	233,200,597.83	250,000,000.00	433,890,440.99	200,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	0.00	0.00	5,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	29,248,500.00	81,500,000.00	0.00	71,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	36,114,135.54	254,015,850.00	29,153,206.31	338,700,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	536,754,061.50	1,360,000,000.00	1,049,762,336.41	1,605,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	7,045,000.00	0.00	5,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	7,200,000.00	0.00	6,700,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	14,500,000.00	5,150,500.00	5,500,000.00

SUMMARY OF TOTAL EXPENDITURES BY ECONOMIC CLASSIFICATION (Continued)

Code	Economic Units	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2304	PRESERVATION OF THE ENVIRONMENT	0.00	208,804,500.00	78,371,884.52	150,300,000.00
230401	PRESERVATION OF THE ENVIRONMENT – GENERAL	0.00	208,804,500.00	78,371,884.52	150,300,000.00
23040101	TREE PLANTING	0.00	178,704,500.00	78,371,884.52	147,800,000.00
23040102	EROSION & FLOOD CONTROL	0.00	30,100,000.00	0.00	2,500,000.00
2305	OTHER CAPITAL PROJECTS	4,360,524,415.29	8,971,385,500.00	925,476,974.13	8,451,868,180.53
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,360,524,415.29	8,971,385,500.00	925,476,974.13	8,451,868,180.53
23050101	RESEARCH AND DEVELOPMENT	1,140,102,023.23	1,257,906,250.00	64,132,700.00	1,030,209,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	180,879,250.00	16,670,650.00	86,300,000.00
23050103	MONITORING AND EVALUATION	548,403,424.38	775,500,000.00	318,278,812.47	1,126,359,180.53
23050104	ANNIVERSARIES/CELEBRATIONS	1,755,310,500.00	398,000,000.00	4,878,000.00	54,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	916,708,467.68	6,359,100,000.00	521,516,811.66	6,155,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION

011100100100 - Office of the Executive Governor

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>4,537,539,034.67</u>	<u>7,203,327,479.79</u>	<u>4,929,363,695.54</u>	<u>6,322,280,000.00</u>
21	PERSONNEL COST	<u>391,186,365.64</u>	<u>641,770,745.83</u>	<u>480,726,946.43</u>	<u>651,000,000.00</u>
2101	SALARY	<u>385,422,592.65</u>	<u>630,000,000.00</u>	<u>474,917,156.05</u>	<u>640,000,000.00</u>
210101	SALARIES AND WAGES	<u>385,422,592.65</u>	<u>630,000,000.00</u>	<u>474,917,156.05</u>	<u>640,000,000.00</u>
21010101	SALARY	153,736,381.67	240,000,000.00	211,666,573.16	240,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	231,686,210.98	390,000,000.00	263,250,582.89	400,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>5,763,772.99</u>	<u>11,770,745.83</u>	<u>5,809,790.38</u>	<u>11,000,000.00</u>
210201	ALLOWANCES	<u>5,763,772.99</u>	<u>11,770,745.83</u>	<u>5,809,790.38</u>	<u>11,000,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	5,763,772.99	8,770,745.83	5,809,790.38	10,000,000.00
21020112	CORP MEMBERS ALLOWANCE	0.00	3,000,000.00	0.00	1,000,000.00
22	OTHER RECURRENT COSTS	<u>3,980,321,497.10</u>	<u>6,216,556,733.96</u>	<u>4,384,984,511.61</u>	<u>5,574,280,000.00</u>
2202	OVERHEAD COST	<u>3,975,594,497.10</u>	<u>6,216,556,733.96</u>	<u>4,379,257,511.61</u>	<u>5,564,280,000.00</u>
220201	TRAVEL& TRANSPORT – GENERAL	<u>147,743,711.00</u>	<u>155,000,000.00</u>	<u>177,864,725.51</u>	<u>205,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	97,743,711.00	150,000,000.00	127,864,725.51	150,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	5,000,000.00	50,000,000.00	55,000,000.00
220202	UTILITIES – GENERAL	<u>6,961,400.00</u>	<u>130,000,000.00</u>	<u>69,611,400.00</u>	<u>85,000,000.00</u>
22020203	INTERNET ACCESS CHARGES	552,000.00	120,000,000.00	61,202,000.00	70,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	6,409,400.00	10,000,000.00	8,409,400.00	15,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>12,736,650.00</u>	<u>9,145,000.00</u>	<u>13,136,650.00</u>	<u>22,200,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,681,650.00	8,000,000.00	11,681,650.00	20,000,000.00
22020303	NEWSPAPERS	700,000.00	80,000.00	700,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	355,000.00	1,065,000.00	755,000.00	1,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>563,761,281.34</u>	<u>819,400,000.00</u>	<u>733,161,281.34</u>	<u>818,500,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	33,267,444.03	55,000,000.00	40,267,444.03	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	565,500.00	1,400,000.00	965,500.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,535,550.00	26,000,000.00	19,535,550.00	25,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,742,050.00	17,000,000.00	14,742,050.00	20,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,622,700.00	12,000,000.00	10,622,700.00	12,000,000.00
22020406	OTHER MAINTENANCE SERVICES	497,028,037.31	708,000,000.00	647,028,037.31	710,000,000.00
220205	TRAINING – GENERAL	<u>3,391,300.00</u>	<u>10,268,600.00</u>	<u>3,391,300.00</u>	<u>10,500,000.00</u>
22020501	LOCAL TRAINING	3,391,300.00	10,268,600.00	3,391,300.00	10,500,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)011100100100 - Office of the Executive Governor (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220206	OTHER SERVICES – GENERAL	1,640,693,433.58	3,104,000,000.00	1,660,693,433.58	2,480,000,000.00
22020601	SECURITY SERVICES	17,489,141.58	64,000,000.00	30,489,141.58	40,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,600,000,000.00	3,000,000,000.00	1,600,000,000.00	2,400,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	23,204,292.00	40,000,000.00	30,204,292.00	40,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENERAL	312,000.00	936,000.00	812,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	312,000.00	936,000.00	812,000.00	1,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	173,064,744.33	249,662,883.96	193,206,744.33	250,300,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	25,982,127.96	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	173,006,244.33	223,280,756.00	193,006,244.33	250,000,000.00
22020806	COOKING GAS/FUEL COST	58,500.00	400,000.00	200,500.00	300,000.00
220209	FINANCIAL CHARGES – GENERAL	100,000.00	400,000.00	200,000.00	250,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	400,000.00	200,000.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,426,829,976.85	1,737,744,250.00	1,527,179,976.85	1,691,530,000.00
22021001	REFRESHMENT & MEALS	57,609,821.58	30,000,000.00	57,609,821.58	80,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,682,000.00	345,000.00	1,682,000.00	2,600,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,125,127.75	4,500,000.00	3,125,127.75	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	37,750.00	113,250.00	67,750.00	150,000.00
22021007	WELFARE PACKAGES	949,196,905.94	1,000,080,000.00	949,196,905.94	1,000,080,000.00
22021009	SPORTING ACTIVITIES	80,000.00	320,000.00	200,000.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,750,000.00	3,600,000.00	2,950,000.00	3,600,000.00
22021022	DONATION	412,348,371.58	698,786,000.00	512,348,371.58	600,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,727,000.00	0.00	5,727,000.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,727,000.00	0.00	5,727,000.00	10,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS – CURRENT	4,727,000.00	0.00	5,727,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	166,031,171.93	345,000,000.00	63,652,237.50	97,000,000.00
2301	FIXED ASSETS PURCHASED	125,343,908.25	255,000,000.00	44,098,262.50	80,000,000.00
230101	PURCHASE OF FIXED ASSETS – GENERAL	125,343,908.25	255,000,000.00	44,098,262.50	80,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	75,000,000.00	270,000.00	25,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

011100100100 - Office of the Executive Governor (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	34,670,627.50	50,000,000.00	21,083,262.50	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12,902,792.50	10,000,000.00	0.00	10,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	33,939,275.65	60,000,000.00	0.00	10,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	43,831,212.60	60,000,000.00	22,745,000.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	6,806,924.50	50,000,000.00	17,423,975.00	17,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS – GENERAL	6,806,924.50	50,000,000.00	17,423,975.00	17,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,780,451.36	30,000,000.00	0.00	12,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,026,473.14	0.00	17,423,975.00	5,000,000.00
2303	REHABILITATION / REPAIRS	33,880,339.18	40,000,000.00	2,130,000.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS – GENERAL	33,880,339.18	40,000,000.00	2,130,000.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	2,130,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	33,880,339.18	40,000,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

011100100200 - Office of the Deputy Governor

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>226,261,112.77</u>	<u>338,853,900.00</u>	<u>218,003,634.36</u>	<u>309,010,000.00</u>
21	PERSONNEL COST	<u>34,328,348.01</u>	<u>40,100,000.00</u>	<u>30,313,789.60</u>	<u>50,300,000.00</u>
2101	SALARY	<u>30,080,256.39</u>	<u>35,300,000.00</u>	<u>26,288,168.86</u>	<u>44,300,000.00</u>
210101	SALARIES AND WAGES	<u>30,080,256.39</u>	<u>35,300,000.00</u>	<u>26,288,168.86</u>	<u>44,300,000.00</u>
21010101	SALARY	16,943,212.95	23,300,000.00	17,316,946.00	29,300,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	13,137,043.44	12,000,000.00	8,971,222.86	15,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>4,248,091.62</u>	<u>4,800,000.00</u>	<u>4,025,620.74</u>	<u>6,000,000.00</u>
210201	ALLOWANCES	<u>4,248,091.62</u>	<u>4,800,000.00</u>	<u>4,025,620.74</u>	<u>6,000,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	4,248,091.62	4,800,000.00	4,025,620.74	6,000,000.00
22	OTHER RECURRENT COSTS	<u>191,932,764.76</u>	<u>169,753,900.00</u>	<u>152,689,844.76</u>	<u>184,710,000.00</u>
2202	OVERHEAD COST	<u>191,932,764.76</u>	<u>169,753,900.00</u>	<u>152,689,844.76</u>	<u>184,710,000.00</u>
220201	TRAVEL& TRANSPORT – GENERAL	<u>4,523,300.00</u>	<u>6,000,000.00</u>	<u>3,523,300.00</u>	<u>5,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,523,300.00	6,000,000.00	3,523,300.00	5,000,000.00
220202	UTILITIES – GENERAL	<u>2,210,000.00</u>	<u>2,250,000.00</u>	<u>810,000.00</u>	<u>2,700,000.00</u>
22020201	ELECTRICITY CHARGES	700,000.00	600,000.00	300,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	1,510,000.00	1,650,000.00	510,000.00	1,700,000.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>10,224,750.00</u>	<u>10,500,000.00</u>	<u>5,024,750.00</u>	<u>6,500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,410,500.00	4,200,000.00	2,410,500.00	3,000,000.00
22020303	NEWSPAPERS	500,000.00	1,500,000.00	300,000.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,314,250.00	4,800,000.00	2,314,250.00	3,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>34,618,300.00</u>	<u>34,400,000.00</u>	<u>20,518,300.00</u>	<u>29,400,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,651,500.00	10,200,000.00	6,651,500.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,766,800.00	19,400,000.00	11,666,800.00	18,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	0.00	200,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000.00	4,800,000.00	1,500,000.00	2,000,000.00
220205	TRAINING – GENERAL	<u>100,000.00</u>	<u>300,000.00</u>	<u>200,000.00</u>	<u>300,000.00</u>
22020501	LOCAL TRAINING	100,000.00	300,000.00	200,000.00	300,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

011100100200 - Office of the Deputy Governor (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220206	OTHER SERVICES – GENERAL	4,910,000.00	4,700,000.00	3,910,000.00	4,900,000.00
22020601	SECURITY SERVICES	3,410,000.00	3,800,000.00	3,410,000.00	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	900,000.00	500,000.00	900,000.00
220208	FUEL & LUBRICANTS – GENERAL	88,117,450.00	66,700,000.00	70,159,194.76	80,000,000.00
22020801	MOTOR VEHICLE FUEL COST	51,222,450.00	40,300,000.00	37,264,194.76	40,000,000.00
22020803	PLANT / GENERATOR FUEL COST	13,895,000.00	10,800,000.00	9,895,000.00	15,000,000.00
22020806	COOKING GAS/FUEL COST	23,000,000.00	15,600,000.00	23,000,000.00	25,000,000.00
220209	FINANCIAL CHARGES – GENERAL	4,664.76	240,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,664.76	240,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	47,224,300.00	44,663,900.00	48,444,300.00	55,810,000.00
22021001	REFRESHMENT & MEALS	29,569,100.00	22,800,000.00	29,569,100.00	35,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	1,200,000.00	1,100,000.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	540,000.00	660,900.00	540,000.00	700,000.00
22021006	POSTAGES & COURIER SERVICES	45,000.00	90,000.00	65,000.00	90,000.00
22021007	WELFARE PACKAGES	4,781,800.00	5,000,000.00	4,781,800.00	5,020,000.00
22021009	SPORTING ACTIVITIES	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	213,000.00	200,000.00	300,000.00
22021022	DONATION	2,250,000.00	4,800,000.00	3,250,000.00	4,000,000.00
22021024	SEMINARS AND CONFERENCES	1,000,000.00	2,400,000.00	600,000.00	1,000,000.00
22021026	COMMON SERVICES	6,838,400.00	6,000,000.00	6,838,400.00	7,000,000.00
23	CAPITAL EXPENDITURE	0.00	129,000,000.00	35,000,000.00	74,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	76,000,000.00	35,000,000.00	36,000,000.00
230101	PURCHASE OF FIXED ASSETS – GENERAL	0.00	76,000,000.00	35,000,000.00	36,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	48,000,000.00	35,000,000.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	3,000,000.00	0.00	-

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)011100100200 - Office of the Deputy Governor (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS – GENERAL	0.00	10,000,000.00	0.00	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	-
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	5,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	33,000,000.00	0.00	23,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	33,000,000.00	0.00	23,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	3,000,000.00	0.00	3,000,000.00
23050103	MONITORING AND EVALUATION	0.00	30,000,000.00	0.00	20,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

011100500100 - Sustainable Development Goals (SDGs/PSU)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>490,000.00</u>	<u>52,340,000.00</u>	<u>160,000.00</u>	<u>101,840,000.00</u>
21	PERSONNEL COST	0.00	<u>1,000,000.00</u>	0.00	0.00
2101	SALARY	0.00	<u>1,000,000.00</u>	0.00	0.00
210101	SALARIES AND WAGES	0.00	<u>1,000,000.00</u>	0.00	0.00
21010101	SALARY	0.00	1,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	<u>490,000.00</u>	<u>940,000.00</u>	<u>160,000.00</u>	<u>940,000.00</u>
2202	OVERHEAD COST	<u>490,000.00</u>	<u>940,000.00</u>	<u>160,000.00</u>	<u>940,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>490,000.00</u>	<u>280,000.00</u>	<u>100,000.00</u>	<u>280,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	490,000.00	280,000.00	100,000.00	280,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	<u>240,000.00</u>	<u>30,000.00</u>	<u>240,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	240,000.00	30,000.00	240,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	<u>40,000.00</u>	<u>10,000.00</u>	<u>40,000.00</u>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	40,000.00	10,000.00	40,000.00
220205	TRAINING - GENERAL	0.00	<u>300,000.00</u>	0.00	<u>300,000.00</u>
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	<u>80,000.00</u>	<u>20,000.00</u>	<u>80,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	0.00	80,000.00	20,000.00	80,000.00
23	CAPITAL EXPENDITURE	0.00	<u>50,400,000.00</u>	0.00	<u>100,900,000.00</u>
2301	FIXED ASSETS PURCHASED	0.00	<u>200,000.00</u>	0.00	<u>700,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	<u>200,000.00</u>	0.00	<u>700,000.00</u>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	100,000.00	0.00	100,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	100,000.00	0.00	100,000.00
2305	OTHER CAPITAL PROJECTS	0.00	<u>50,200,000.00</u>	0.00	<u>100,200,000.00</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	<u>50,200,000.00</u>	0.00	<u>100,200,000.00</u>
23050103	MONITORING AND EVALUATION	0.00	200,000.00	0.00	200,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	50,000,000.00	0.00	100,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>12,662,358.93</u>	<u>45,853,000.00</u>	<u>13,967,521.12</u>	<u>77,360,000.00</u>
21	PERSONNEL COST	<u>11,762,358.93</u>	<u>18,700,000.00</u>	<u>13,887,521.12</u>	<u>23,800,000.00</u>
2101	SALARY	<u>11,516,733.45</u>	<u>17,300,000.00</u>	<u>13,618,992.55</u>	<u>23,000,000.00</u>
210101	SALARIES AND WAGES	<u>11,516,733.45</u>	<u>17,300,000.00</u>	<u>13,618,992.55</u>	<u>23,000,000.00</u>
21010101	SALARY	11,516,733.45	17,300,000.00	13,618,992.55	23,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>245,625.48</u>	<u>1,400,000.00</u>	<u>268,528.57</u>	<u>800,000.00</u>
210201	ALLOWANCES	<u>245,625.48</u>	<u>1,400,000.00</u>	<u>268,528.57</u>	<u>800,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	245,625.48	1,400,000.00	268,528.57	800,000.00
22	OTHER RECURRENT COSTS	<u>900,000.00</u>	<u>1,153,000.00</u>	<u>80,000.00</u>	<u>1,860,000.00</u>
2202	OVERHEAD COST	<u>900,000.00</u>	<u>1,153,000.00</u>	<u>80,000.00</u>	<u>1,860,000.00</u>
220201	TRAVEL & TRANSPORT – GENERAL	<u>335,000.00</u>	<u>80,000.00</u>	<u>20,000.00</u>	<u>200,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	335,000.00	80,000.00	20,000.00	200,000.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>111,000.00</u>	<u>110,000.00</u>	<u>15,000.00</u>	<u>300,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	111,000.00	60,000.00	15,000.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	30,000.00	0.00	50,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	20,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>165,500.00</u>	<u>150,000.00</u>	<u>15,000.00</u>	<u>250,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	40,000.00	10,000.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	60,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,500.00	30,000.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000.00	20,000.00	5,000.00	50,000.00
22020406	OTHER MAINTENANCE SERVICES	35,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	<u>0.00</u>	<u>120,000.00</u>	<u>0.00</u>	<u>200,000.00</u>
22020501	LOCAL TRAINING	0.00	120,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	<u>0.00</u>	<u>30,000.00</u>	<u>0.00</u>	<u>50,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	0.00	30,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>0.00</u>	<u>195,000.00</u>	<u>0.00</u>	<u>210,000.00</u>
22020701	FINANCIAL CONSULTING	0.00	120,000.00	0.00	130,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	75,000.00	0.00	80,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA) (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220208	FUEL & LUBRICANTS - GENERAL	111,500.00	250,000.00	10,000.00	360,000.00
22020801	MOTOR VEHICLE FUEL COST	106,500.00	150,000.00	0.00	200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	60,000.00	0.00	60,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000.00	40,000.00	10,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	3,000.00	0.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	3,000.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	177,000.00	215,000.00	20,000.00	280,000.00
22021001	REFRESHMENT & MEALS	75,000.00	75,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	72,000.00	60,000.00	0.00	60,000.00
22021007	WELFARE PACKAGES	30,000.00	80,000.00	20,000.00	20,000.00
23	CAPITAL EXPENDITURE	0.00	<u>26,000,000.00</u>	0.00	<u>51,700,000.00</u>
2301	FIXED ASSETS PURCHASED	0.00	1,000,000.00	0.00	26,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,000,000.00	0.00	26,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	25,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	25,000,000.00	0.00	25,700,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	25,000,000.00	0.00	25,700,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	200,000.00
23050103	MONITORING AND EVALUATION	0.00	25,000,000.00	0.00	25,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

011101000100 - Ebonyi State Bureau of Public Procurement

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>600,300.00</u>	<u>25,786,981.36</u>	<u>7,973,400.00</u>	<u>16,040,000.00</u>
21	PERSONNEL COST	0.00	<u>13,826,981.36</u>	0.00	0.00
2101	SALARY	0.00	<u>10,883,361.85</u>	0.00	0.00
210101	SALARIES AND WAGES	0.00	<u>10,883,361.85</u>	0.00	0.00
21010101	SALARY	0.00	8,917,380.25	0.00	0.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	1,965,981.60	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	<u>2,943,619.51</u>	0.00	0.00
210201	ALLOWANCES	0.00	<u>2,943,619.51</u>	0.00	0.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	2,943,619.51	0.00	0.00
22	OTHER RECURRENT COSTS	<u>600,300.00</u>	<u>960,000.00</u>	<u>400,000.00</u>	<u>2,420,000.00</u>
2202	OVERHEAD COST	<u>600,300.00</u>	<u>960,000.00</u>	<u>400,000.00</u>	<u>2,420,000.00</u>
220201	TRAVEL& TRANSPORT - GENERAL	18,000.00	36,000.00	12,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000.00	36,000.00	12,000.00	200,000.00
220202	UTILITIES - GENERAL	0.00	160,000.00	47,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	80,000.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	80,000.00	47,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	254,450.00	72,000.00	189,100.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	254,450.00	72,000.00	189,100.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	155,000.00	236,000.00	59,500.00	450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	109,000.00	80,000.00	59,500.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	46,000.00	44,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	112,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	500,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	130,000.00	297,200.00	50,000.00	350,000.00
22020801	MOTOR VEHICLE FUEL COST	130,000.00	109,200.00	50,000.00	150,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	120,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	68,000.00	0.00	100,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)011101000100 - Ebonyi State Bureau of Public Procurement (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	42,850.00	158,800.00	42,400.00	520,000.00
22021001	REFRESHMENT & MEALS	0.00	120,000.00	0.00	120,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	15,000.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00
22021007	WELFARE PACKAGES	11,000.00	0.00	0.00	200,000.00
22021013	PROMOTION (SERVICE WIDE)	31,850.00	38,800.00	27,400.00	50,000.00
23	CAPITAL EXPENDITURE	0.00	11,000,000.00	7,573,400.00	13,620,000.00
2301	FIXED ASSETS PURCHASED	0.00	600,000.00	0.00	2,620,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	600,000.00	0.00	2,620,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	200,000.00	0.00	800,000.00
23010113	PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	250,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	70,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	100,000.00	0.00	1,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	10,400,000.00	7,573,400.00	11,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,400,000.00	7,573,400.00	11,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	400,000.00	0.00	11,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	7,573,400.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

011102000100 - Ebonyi Business Environment Agency

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	6,500,000.00	0.00	6,500,000.00
23	CAPITAL EXPENDITURE	0.00	6,500,000.00	0.00	6,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	2,200,000.00	0.00	2,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,200,000.00	0.00	2,200,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,200,000.00	0.00	1,200,000.00
2302	CONSTRUCTION / PROVISION	0.00	100,000.00	0.00	100,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	100,000.00	0.00	100,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	100,000.00	0.00	100,000.00
2303	REHABILITATION / REPAIRS	0.00	2,100,000.00	0.00	2,100,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,100,000.00	0.00	2,100,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	100,000.00	0.00	100,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	2,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	2,100,000.00	0.00	2,100,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,100,000.00	0.00	2,100,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,000,000.00	0.00	2,000,000.00
23050103	MONITORING AND EVALUATION	0.00	100,000.00	0.00	100,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

011103200200 - Department of Small and Medium Scale Enterprise

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	<u>155,600,000.00</u>	0.00	<u>34,500,000.00</u>
23	CAPITAL EXPENDITURE	0.00	<u>155,600,000.00</u>	0.00	<u>34,500,000.00</u>
2301	FIXED ASSETS PURCHASED	0.00	<u>4,600,000.00</u>	0.00	<u>3,500,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	<u>4,600,000.00</u>	0.00	<u>3,500,000.00</u>
23010106	PURCHASE OF VANS	0.00	100,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	100,000.00
23010118	PURCHASE OF SCANNERS	0.00	100,000.00	0.00	100,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	200,000.00	0.00	200,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,100,000.00	0.00	1,100,000.00
2305	OTHER CAPITAL PROJECTS	0.00	<u>151,000,000.00</u>	0.00	<u>31,000,000.00</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	<u>151,000,000.00</u>	0.00	<u>31,000,000.00</u>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	1,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	150,000,000.00	0.00	30,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

011103300100 - Ebonyi State Agency for Control of AIDS

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	<u>112,000,000.00</u>	0.00	<u>77,000,000.00</u>
23	CAPITAL EXPENDITURE	0.00	<u>112,000,000.00</u>	0.00	<u>77,000,000.00</u>
2301	FIXED ASSETS PURCHASED	0.00	<u>20,000,000.00</u>	0.00	<u>1,000,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	<u>20,000,000.00</u>	0.00	<u>1,000,000.00</u>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	20,000,000.00	0.00	1,000,000.00
2303	REHABILITATION / REPAIRS	0.00	<u>5,000,000.00</u>	0.00	<u>1,000,000.00</u>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	<u>5,000,000.00</u>	0.00	<u>1,000,000.00</u>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	5,000,000.00	0.00	1,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	<u>87,000,000.00</u>	0.00	<u>75,000,000.00</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	<u>87,000,000.00</u>	0.00	<u>75,000,000.00</u>
23050103	MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	1,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	86,000,000.00	0.00	74,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

011106700100 - Office of SSA on Higher Education

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	<u>29,000,000.00</u>	0.00	<u>29,000,000.00</u>
23	CAPITAL EXPENDITURE	0.00	<u>29,000,000.00</u>	0.00	<u>29,000,000.00</u>
2305	OTHER CAPITAL PROJECTS	0.00	<u>29,000,000.00</u>	0.00	<u>29,000,000.00</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	<u>29,000,000.00</u>	0.00	<u>29,000,000.00</u>
23050101	RESEARCH AND DEVELOPMENT	0.00	26,000,000.00	0.00	26,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	3,000,000.00	0.00	3,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

011106800100 - Office of SSA on Private Schools Development

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	<u>200,000.00</u>
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	<u>200,000.00</u>
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	<u>200,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	<u>200,000.00</u>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	150,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	50,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

011106900100 - Office of SA to Governor on ICT

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	<u>81,925,000.00</u>	<u>7,562,500.00</u>	<u>10,500,000.00</u>
22	OTHER RECURRENT COSTS	0.00	<u>1,725,000.00</u>	0.00	0.00
2202	OVERHEAD COST	0.00	<u>1,725,000.00</u>	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	50,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	50,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	<u>750,000.00</u>	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	250,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	100,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	<u>925,000.00</u>	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	100,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	25,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	50,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	<u>80,200,000.00</u>	<u>7,562,500.00</u>	<u>10,500,000.00</u>
2301	FIXED ASSETS PURCHASED	0.00	<u>31,000,000.00</u>	<u>673,500.00</u>	<u>1,000,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	<u>31,000,000.00</u>	<u>673,500.00</u>	<u>1,000,000.00</u>
23010106	PURCHASE OF VANS	0.00	20,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	9,000,000.00	673,500.00	1,000,000.00
2303	REHABILITATION / REPAIRS	0.00	<u>200,000.00</u>	<u>150,500.00</u>	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	<u>200,000.00</u>	<u>150,500.00</u>	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	200,000.00	150,500.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	<u>49,000,000.00</u>	<u>6,738,500.00</u>	<u>9,500,000.00</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	<u>49,000,000.00</u>	<u>6,738,500.00</u>	<u>9,500,000.00</u>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	49,000,000.00	6,738,500.00	9,500,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

011107100100 - Office of SA on Inter Party & Labour Affairs

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	<u>5,900,000.00</u>	0.00	<u>5,900,000.00</u>
23	CAPITAL EXPENDITURE	0.00	<u>5,900,000.00</u>	0.00	<u>5,900,000.00</u>
2301	FIXED ASSETS PURCHASED	0.00	<u>2,900,000.00</u>	0.00	<u>2,900,000.00</u>
230101	PURCHASE OF FIXED ASSETS – GENERAL	0.00	<u>2,900,000.00</u>	0.00	<u>2,900,000.00</u>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	100,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,800,000.00	0.00	1,800,000.00
2305	OTHER CAPITAL PROJECTS	0.00	<u>3,000,000.00</u>	0.00	<u>3,000,000.00</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	<u>3,000,000.00</u>	0.00	<u>3,000,000.00</u>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	3,000,000.00	0.00	3,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

011110900100 - Ebonyi State Community and Social Development Agency (EB-CSDA)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	<u>20,000,000.00</u>	0.00	<u>50,000,000.00</u>
23	CAPITAL EXPENDITURE	0.00	<u>20,000,000.00</u>	0.00	<u>50,000,000.00</u>
2305	OTHER CAPITAL PROJECTS	0.00	<u>20,000,000.00</u>	0.00	<u>50,000,000.00</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	<u>20,000,000.00</u>	0.00	<u>50,000,000.00</u>
23050107	MARGIN FOR INCREASES IN COSTS	0.00	20,000,000.00	0.00	50,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

011118800100 - Department of Attitudinal Change

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	<u>2,000,000.00</u>	0.00	<u>18,610,000.00</u>
23	CAPITAL EXPENDITURE	0.00	<u>2,000,000.00</u>	0.00	<u>18,610,000.00</u>
2301	FIXED ASSETS PURCHASED	0.00	<u>2,000,000.00</u>	0.00	<u>3,610,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	<u>2,000,000.00</u>	0.00	<u>3,610,000.00</u>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	250,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	300,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	2,060,000.00
2302	CONSTRUCTION / PROVISION	0.00	<u>0.00</u>	0.00	<u>15,000,000.00</u>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	<u>0.00</u>	0.00	<u>15,000,000.00</u>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	15,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

011119100100 - Office of Religious and Welfare Matters

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>586,200,000.00</u>	<u>899,300,000.00</u>	<u>375,063,578.00</u>	<u>770,000,000.00</u>
22	OTHER RECURRENT COSTS	<u>586,200,000.00</u>	<u>879,300,000.00</u>	<u>293,100,000.00</u>	<u>720,000,000.00</u>
2202	OVERHEAD COST	<u>586,200,000.00</u>	<u>879,300,000.00</u>	<u>293,100,000.00</u>	<u>720,000,000.00</u>
220210	MISCELLANEOUS EXPENSES GENERAL	<u>586,200,000.00</u>	<u>879,300,000.00</u>	<u>293,100,000.00</u>	<u>720,000,000.00</u>
22021007	WELFARE PACKAGES	586,200,000.00	879,300,000.00	293,100,000.00	720,000,000.00
23	CAPITAL EXPENDITURE	<u>0.00</u>	<u>20,000,000.00</u>	<u>81,963,578.00</u>	<u>50,000,000.00</u>
2305	OTHER CAPITAL PROJECTS	<u>0.00</u>	<u>20,000,000.00</u>	<u>81,963,578.00</u>	<u>50,000,000.00</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>0.00</u>	<u>20,000,000.00</u>	<u>81,963,578.00</u>	<u>50,000,000.00</u>
23050107	MARGIN FOR INCREASES IN COSTS	0.00	20,000,000.00	81,963,578.00	50,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

016100100100 - Office of Secretary the State Government

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>4,420,653,142.69</u>	<u>10,548,052,400.00</u>	<u>3,672,377,375.87</u>	<u>4,022,011,759.75</u>
21	PERSONNEL COST	<u>69,387,825.93</u>	<u>47,091,000.00</u>	<u>35,076,728.87</u>	<u>73,146,005.00</u>
2101	SALARY	<u>64,975,896.80</u>	<u>42,730,000.00</u>	<u>32,120,578.28</u>	<u>68,044,575.00</u>
210101	SALARIES AND WAGES	<u>64,975,896.80</u>	<u>42,730,000.00</u>	<u>32,120,578.28</u>	<u>68,044,575.00</u>
21010101	SALARY	12,154,762.37	19,200,000.00	13,482,989.85	18,314,296.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	52,821,134.43	23,530,000.00	18,637,588.43	49,730,279.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>4,411,929.13</u>	<u>4,361,000.00</u>	<u>2,956,150.59</u>	<u>5,101,430.00</u>
210201	ALLOWANCES	<u>4,411,929.13</u>	<u>4,361,000.00</u>	<u>2,956,150.59</u>	<u>5,101,430.00</u>
21020103	LEAVE / OTHER ALLOWANCES	4,411,929.13	4,361,000.00	2,956,150.59	5,101,430.00
22	OTHER RECURRENT COSTS	<u>876,323,884.26</u>	<u>8,126,961,400.00</u>	<u>1,866,972,565.00</u>	<u>3,298,615,754.75</u>
2202	OVERHEAD COST	<u>876,145,084.26</u>	<u>8,126,093,200.00</u>	<u>1,866,734,165.00</u>	<u>3,297,515,754.75</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>283,593,337.00</u>	<u>354,700,000.00</u>	<u>25,416,000.00</u>	<u>333,442,792.71</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,203,200.00	4,700,000.00	3,428,000.00	5,027,733.33
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	281,390,137.00	350,000,000.00	21,988,000.00	328,415,059.38
220202	UTILITIES - GENERAL	<u>50,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>3,930,000.00</u>	<u>3,410,000.00</u>	<u>1,372,875.00</u>	<u>2,013,550.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,930,000.00	2,870,000.00	1,362,875.00	1,998,883.33
22020309	UNIFORMS & OTHER CLOTHING	0.00	40,000.00	10,000.00	14,666.67
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	<u>3,666,000.00</u>	<u>21,439,200.00</u>	<u>9,270,000.00</u>	<u>13,596,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,493,000.00	18,000,000.00	7,901,000.00	11,588,133.33
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	400,000.00	150,000.00	220,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	323,000.00	1,636,000.00	321,000.00	470,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	550,000.00	451,200.00	160,000.00	234,666.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	952,000.00	738,000.00	1,082,400.00
220205	TRAINING - GENERAL	<u>0.00</u>	<u>400,000.00</u>	<u>100,000.00</u>	<u>146,666.67</u>
22020501	LOCAL TRAINING	0.00	400,000.00	100,000.00	146,666.67
220206	OTHER SERVICES - GENERAL	<u>200,000.00</u>	<u>800,000.00</u>	<u>200,000.00</u>	<u>293,333.34</u>
22020601	SECURITY SERVICES	0.00	400,000.00	100,000.00	146,666.67
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	400,000.00	100,000.00	146,666.67

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

016100100100 - Office of Secretary the State Government (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	400,000.00	100,000.00	146,666.67
22020708	MEDICAL CONSULTING	0.00	400,000.00	100,000.00	146,666.67
220208	FUEL & LUBRICANTS - GENERAL	1,415,000.00	2,451,000.00	1,237,410.00	1,814,868.00
22020801	MOTOR VEHICLE FUEL COST	1,215,000.00	2,000,000.00	1,037,260.00	1,521,314.67
22020803	PLANT / GENERATOR FUEL COST	200,000.00	451,000.00	200,150.00	293,553.33
220209	FINANCIAL CHARGES - GENERAL	0.00	33,000.00	11,000.00	16,133.33
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	33,000.00	11,000.00	16,133.33
220210	MISCELLANEOUS EXPENSES GENERAL	583,290,747.26	7,742,460,000.00	1,829,026,880.00	2,946,045,744.03
22021001	REFRESHMENT & MEALS	1,427,000.00	900,000.00	350,000.00	513,333.33
22021004	MEDICAL EXPENSES-LOCAL	60,652,200.00	120,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	93,330,000.00	6,907,740,000.00	1,773,721,880.00	2,864,931,744.03
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	276,000.00	320,000.00	150,000.00	220,000.00
22021015	CRECHE	103,430,997.26	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	149,500,000.00	0.00	0.00	0.00
22021022	DONATION	13,944,500.00	700,000,000.00	49,255,000.00	72,240,666.67
22021026	COMMON SERVICES	160,730,050.00	13,500,000.00	5,550,000.00	8,140,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	178,800.00	868,200.00	238,400.00	1,100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	178,800.00	868,200.00	238,400.00	1,100,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	178,800.00	868,200.00	238,400.00	1,100,000.00
23	CAPITAL EXPENDITURE	3,474,941,432.50	2,374,000,000.00	1,770,328,082.00	650,250,000.00
2301	FIXED ASSETS PURCHASED	1,481,716,000.00	1,631,000,000.00	1,500,784,742.00	267,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,481,716,000.00	1,631,000,000.00	1,500,784,742.00	267,250,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,463,452,000.00	1,600,000,000.00	1,500,784,742.00	190,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	25,000,000.00
23010108	PURCHASE OF BUSES	0.00	20,000,000.00	0.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,264,000.00	10,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	100,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	450,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	1,200,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

016100100100 - Office of Secretary the State Government (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2302	CONSTRUCTION / PROVISION	0.00	6,000,000.00	0.00	6,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	6,000,000.00	0.00	6,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	1,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	5,000,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	0.00	50,000,000.00	0.00	150,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	150,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	150,000,000.00
2305	OTHER CAPITAL PROJECTS	1,993,225,432.50	687,000,000.00	269,543,340.00	227,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,993,225,432.50	687,000,000.00	269,543,340.00	227,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	15,000,000.00	0.00	15,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	1,755,310,500.00	260,000,000.00	4,878,000.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	237,914,932.50	412,000,000.00	264,665,340.00	212,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

016100200100 – Economic Affairs Department

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	6,823,132.39	8,690,000.00	5,867,015.29	10,059,718.00
21	PERSONNEL COST	6,673,132.39	7,700,000.00	5,667,015.29	8,769,718.00
2101	SALARY	5,333,816.47	6,000,000.00	4,512,532.00	6,744,744.00
210101	SALARIES AND WAGES	5,333,816.47	6,000,000.00	4,512,532.00	6,744,744.00
21010101	SALARY	5,333,816.47	6,000,000.00	4,512,532.00	6,744,744.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,339,315.92	1,700,000.00	1,154,483.29	2,024,974.00
210201	ALLOWANCES	1,339,315.92	1,700,000.00	1,154,483.29	2,024,974.00
21020103	LEAVE / OTHER ALLOWANCES	1,339,315.92	1,700,000.00	1,154,483.29	2,024,974.00
22	OTHER RECURRENT COSTS	150,000.00	590,000.00	200,000.00	690,000.00
2202	OVERHEAD COST	150,000.00	590,000.00	200,000.00	690,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	45,000.00	25,000.00	50,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	45,000.00	25,000.00	50,000.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	80,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	80,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	60,000.00	90,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	60,000.00	90,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	245,000.00	65,000.00	200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	150,000.00	35,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	15,000.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	45,000.00	15,000.00	50,000.00
220205	TRAINING - GENERAL	0.00	50,000.00	0.00	50,000.00
22020501	LOCAL TRAINING	0.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	30,000.00	15,000.00	50,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	30,000.00	15,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	60,000.00	5,000.00	60,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	5,000.00	20,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	40,000.00	0.00	40,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)016100200100 – Economic Affairs Department (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
23	CAPITAL EXPENDITURE	0.00	<u>400,000.00</u>	0.00	<u>600,000.00</u>
2301	FIXED ASSETS PURCHASED	0.00	<u>400,000.00</u>	0.00	<u>600,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	<u>400,000.00</u>	0.00	<u>600,000.00</u>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	100,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	100,000.00	0.00	150,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	450,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	100,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

016100300100 – Executive Council (EXCO) Department

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>4,226,344.36</u>	<u>5,350,000.00</u>	<u>3,782,634.75</u>	<u>5,033,468.00</u>
21	PERSONNEL COST	<u>3,926,344.36</u>	<u>4,600,000.00</u>	<u>3,381,079.75</u>	<u>3,683,468.00</u>
2101	SALARY	<u>3,139,732.61</u>	<u>3,500,000.00</u>	<u>2,633,509.00</u>	<u>2,857,698.00</u>
210101	SALARIES AND WAGES	<u>3,139,732.61</u>	<u>3,500,000.00</u>	<u>2,633,509.00</u>	<u>2,857,698.00</u>
21010101	SALARY	3,139,732.61	3,500,000.00	2,633,509.00	2,857,698.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>786,611.75</u>	<u>1,100,000.00</u>	<u>747,570.75</u>	<u>825,770.00</u>
210201	ALLOWANCES	<u>786,611.75</u>	<u>1,100,000.00</u>	<u>747,570.75</u>	<u>825,770.00</u>
21020103	LEAVE / OTHER ALLOWANCES	786,611.75	1,100,000.00	747,570.75	825,770.00
22	OTHER RECURRENT COSTS	<u>300,000.00</u>	<u>750,000.00</u>	<u>401,555.00</u>	<u>950,000.00</u>
2202	OVERHEAD COST	<u>300,000.00</u>	<u>750,000.00</u>	<u>401,555.00</u>	<u>950,000.00</u>
220201	TRAVEL & TRANSPORT – GENERAL	<u>0.00</u>	<u>50,000.00</u>	<u>35,555.00</u>	<u>50,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	50,000.00	35,555.00	50,000.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>200,000.00</u>	<u>180,000.00</u>	<u>210,000.00</u>	<u>300,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	180,000.00	210,000.00	300,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>80,000.00</u>	<u>335,000.00</u>	<u>85,000.00</u>	<u>250,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	80,000.00	90,000.00	45,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	15,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	45,000.00	25,000.00	50,000.00
220205	TRAINING – GENERAL	<u>0.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>50,000.00</u>
22020501	LOCAL TRAINING	0.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS – GENERAL	<u>0.00</u>	<u>120,000.00</u>	<u>71,000.00</u>	<u>200,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	0.00	60,000.00	45,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	60,000.00	26,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>20,000.00</u>	<u>15,000.00</u>	<u>0.00</u>	<u>100,000.00</u>
22021006	POSTAGES & COURIER SERVICES	20,000.00	15,000.00	0.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	50,000.00
23	CAPITAL EXPENDITURE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>400,000.00</u>
2301	FIXED ASSETS PURCHASED	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>400,000.00</u>
230101	PURCHASE OF FIXED ASSETS – GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>400,000.00</u>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	250,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	150,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

016100400100 – Department of Credit Intervention Fund

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>13,264,000.00</u>	<u>300,000.00</u>	0.00	<u>500,000.00</u>
23	CAPITAL EXPENDITURE	<u>13,264,000.00</u>	<u>300,000.00</u>	0.00	<u>500,000.00</u>
2301	FIXED ASSETS PURCHASED	<u>13,264,000.00</u>	<u>300,000.00</u>	0.00	<u>500,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,264,000.00	300,000.00	0.00	500,000.00
23010104	PURCHASE MOTOR CYCLES	13,264,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	300,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

016100500100 – Department of General Services

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>25,531,057.80</u>	<u>34,960,000.00</u>	<u>28,485,441.34</u>	<u>35,120,000.00</u>
21	PERSONNEL COST	<u>25,381,057.80</u>	<u>34,600,000.00</u>	<u>28,285,441.34</u>	<u>34,600,000.00</u>
2101	SALARY	<u>24,310,220.32</u>	<u>28,000,000.00</u>	<u>23,393,808.30</u>	<u>28,000,000.00</u>
210101	SALARIES AND WAGES	<u>24,310,220.32</u>	<u>28,000,000.00</u>	<u>23,393,808.30</u>	<u>28,000,000.00</u>
21010101	SALARY	24,310,220.32	28,000,000.00	23,393,808.30	28,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>1,070,837.48</u>	<u>6,600,000.00</u>	<u>4,891,633.04</u>	<u>6,600,000.00</u>
210201	ALLOWANCES	<u>1,070,837.48</u>	<u>6,600,000.00</u>	<u>4,891,633.04</u>	<u>6,600,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	1,070,837.48	6,600,000.00	4,891,633.04	6,600,000.00
22	OTHER RECURRENT COSTS	<u>150,000.00</u>	<u>360,000.00</u>	<u>200,000.00</u>	<u>520,000.00</u>
2202	OVERHEAD COST	<u>150,000.00</u>	<u>360,000.00</u>	<u>200,000.00</u>	<u>520,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>0.00</u>	<u>45,000.00</u>	<u>15,000.00</u>	<u>50,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	45,000.00	15,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>150,000.00</u>	<u>90,000.00</u>	<u>105,000.00</u>	<u>200,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	0.00	105,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	90,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	<u>0.00</u>	<u>80,000.00</u>	<u>35,000.00</u>	<u>150,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	25,000.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	10,000.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	30,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	50,000.00
220205	TRAINING - GENERAL	<u>0.00</u>	<u>20,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020501	LOCAL TRAINING	0.00	20,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	<u>0.00</u>	<u>80,000.00</u>	<u>45,000.00</u>	<u>80,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	0.00	50,000.00	30,000.00	50,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	30,000.00	15,000.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>0.00</u>	<u>45,000.00</u>	<u>0.00</u>	<u>40,000.00</u>
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	45,000.00	0.00	40,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

016100700100 – Political and Social Services Department (PSSD)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>12,790,320.11</u>	<u>9,305,000.00</u>	<u>3,943,715.75</u>	<u>10,139,835.60</u>
21	PERSONNEL COST	<u>4,135,320.11</u>	<u>2,900,000.00</u>	<u>2,143,715.75</u>	<u>4,509,835.60</u>
2101	SALARY	<u>3,469,369.61</u>	<u>2,300,000.00</u>	<u>1,734,015.00</u>	<u>3,554,396.00</u>
210101	SALARIES AND WAGES	<u>3,469,369.61</u>	<u>2,300,000.00</u>	<u>1,734,015.00</u>	<u>3,554,396.00</u>
21010101	SALARY	3,469,369.61	2,300,000.00	1,734,015.00	3,554,396.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>665,950.50</u>	<u>600,000.00</u>	<u>409,700.75</u>	<u>955,439.60</u>
210201	ALLOWANCES	<u>665,950.50</u>	<u>600,000.00</u>	<u>409,700.75</u>	<u>955,439.60</u>
21020103	LEAVE / OTHER ALLOWANCES	665,950.50	600,000.00	409,700.75	955,439.60
22	OTHER RECURRENT COSTS	<u>8,655,000.00</u>	<u>6,405,000.00</u>	<u>1,800,000.00</u>	<u>4,500,000.00</u>
2202	OVERHEAD COST	<u>3,650,000.00</u>	<u>425,000.00</u>	<u>200,000.00</u>	<u>600,000.00</u>
220201	TRAVEL& TRANSPORT - GENERAL	<u>0.00</u>	<u>100,000.00</u>	<u>35,000.00</u>	<u>100,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	100,000.00	35,000.00	100,000.00
220202	UTILITIES - GENERAL	<u>0.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>50,000.00</u>
22020203	INTERNET ACCESS CHARGES	0.00	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>150,000.00</u>	<u>90,000.00</u>	<u>105,000.00</u>	<u>200,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	90,000.00	105,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>0.00</u>	<u>185,000.00</u>	<u>60,000.00</u>	<u>250,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	45,000.00	25,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	10,000.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	45,000.00	10,000.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	45,000.00	15,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>3,500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3,500,000.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	<u>5,005,000.00</u>	<u>5,980,000.00</u>	<u>1,600,000.00</u>	<u>3,900,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>5,005,000.00</u>	<u>5,980,000.00</u>	<u>1,600,000.00</u>	<u>3,900,000.00</u>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	5,005,000.00	5,980,000.00	1,600,000.00	3,900,000.00
23	CAPITAL EXPENDITURE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,130,000.00</u>
2301	FIXED ASSETS PURCHASED	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,130,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,130,000.00</u>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	250,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	150,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	450,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	280,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

016102100100 – Liaison Office, Lagos

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>13,429,141.82</u>	<u>19,455,300.00</u>	<u>9,774,352.46</u>	<u>30,681,224.00</u>
21	PERSONNEL COST	<u>7,581,448.32</u>	<u>9,060,000.00</u>	<u>7,021,752.46</u>	<u>19,070,924.00</u>
2101	SALARY	<u>7,581,448.32</u>	<u>9,060,000.00</u>	<u>7,021,752.46</u>	<u>19,070,924.00</u>
210101	SALARIES AND WAGES	<u>7,581,448.32</u>	<u>9,060,000.00</u>	<u>7,021,752.46</u>	<u>19,070,924.00</u>
21010101	SALARY	5,821,955.16	7,200,000.00	5,578,765.00	15,836,060.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,759,493.16	1,860,000.00	1,442,987.46	3,234,864.00
22	OTHER RECURRENT COSTS	<u>4,505,693.50</u>	<u>6,000,000.00</u>	<u>2,752,600.00</u>	<u>7,215,000.00</u>
2202	OVERHEAD COST	<u>4,505,693.50</u>	<u>6,000,000.00</u>	<u>2,752,600.00</u>	<u>7,215,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>694,200.00</u>	<u>640,000.00</u>	<u>470,000.00</u>	<u>800,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	694,200.00	640,000.00	470,000.00	800,000.00
220202	UTILITIES - GENERAL	<u>452,000.00</u>	<u>670,000.00</u>	<u>367,500.00</u>	<u>860,000.00</u>
22020201	ELECTRICITY CHARGES	452,000.00	620,000.00	355,000.00	800,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	10,000.00
22020203	INTERNET ACCESS CHARGES	0.00	42,000.00	10,500.00	40,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	8,000.00	2,000.00	10,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>221,550.00</u>	<u>360,000.00</u>	<u>125,000.00</u>	<u>445,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000.00	120,000.00	65,000.00	150,000.00
22020302	BOOKS	0.00	0.00	0.00	10,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	5,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	5,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	20,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	15,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	206,550.00	240,000.00	60,000.00	240,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>919,100.00</u>	<u>2,216,000.00</u>	<u>873,900.00</u>	<u>1,950,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	422,500.00	1,336,000.00	588,450.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	360,000.00	110,000.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	20,000.00	5,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	496,600.00	500,000.00	170,450.00	300,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)016102100100 – Liaison Office, Lagos (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220205	TRAINING – GENERAL	5,000.00	0.00	0.00	50,000.00
22020501	LOCAL TRAINING	5,000.00	0.00	0.00	50,000.00
220206	OTHER SERVICES - GENERAL	1,254,107.50	380,000.00	328,500.00	1,650,000.00
22020601	SECURITY SERVICES	0.00	300,000.00	300,000.00	500,000.00
22020602	OFFICE RENT	1,254,107.50	40,000.00	10,000.00	1,000,000.00
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	40,000.00	18,500.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	768,101.00	1,256,000.00	481,000.00	910,000.00
22020801	MOTOR VEHICLE FUEL COST	724,101.00	1,144,000.00	453,000.00	800,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	12,000.00	3,000.00	10,000.00
22020803	PLANT / GENERATOR FUEL COST	40,000.00	80,000.00	20,000.00	80,000.00
22020806	COOKING GAS/FUEL COST	4,000.00	20,000.00	5,000.00	20,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	6,000.00	1,500.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	6,000.00	1,500.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	191,635.00	472,000.00	105,200.00	540,000.00
22021001	REFRESHMENT & MEALS	55,335.00	200,000.00	37,200.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	40,000.00
22021004	MEDICAL EXPENSES-LOCAL	89,800.00	20,000.00	5,000.00	20,000.00
22021006	POSTAGES & COURIER SERVICES	8,000.00	20,000.00	5,000.00	20,000.00
22021007	WELFARE PACKAGES	0.00	32,000.00	8,000.00	60,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	38,500.00	200,000.00	50,000.00	150,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	50,000.00
23	CAPITAL EXPENDITURE	1,342,000.00	4,395,300.00	0.00	4,395,300.00
2301	FIXED ASSETS PURCHASED	1,342,000.00	2,395,300.00	0.00	2,395,300.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,342,000.00	2,395,300.00	0.00	2,395,300.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,342,000.00	0.00	0.00	-
23010113	PURCHASE OF COMPUTERS	0.00	1,056,750.00	0.00	1,056,750.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	352,250.00	0.00	352,250.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	493,150.00	0.00	493,150.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	493,150.00	0.00	493,150.00
2303	REHABILITATION / REPAIRS	0.00	2,000,000.00	0.00	2,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	2,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

016102100200 – Liaison Office, Abuja

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>26,635,708.97</u>	<u>54,641,400.00</u>	<u>22,863,860.62</u>	<u>195,126,992.00</u>
21	PERSONNEL COST	<u>13,691,308.97</u>	<u>19,715,000.00</u>	<u>14,677,960.62</u>	<u>19,926,992.00</u>
2101	SALARY	<u>11,333,042.25</u>	<u>17,365,000.00</u>	<u>12,858,667.84</u>	<u>18,842,720.00</u>
210101	SALARIES AND WAGES	<u>11,333,042.25</u>	<u>17,365,000.00</u>	<u>12,858,667.84</u>	<u>18,842,720.00</u>
21010101	SALARY	6,568,608.99	8,940,000.00	6,892,254.33	10,842,720.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	4,764,433.26	8,425,000.00	5,966,413.51	8,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>2,358,266.72</u>	<u>2,350,000.00</u>	<u>1,819,292.78</u>	<u>1,084,272.00</u>
210201	ALLOWANCES	<u>2,358,266.72</u>	<u>2,350,000.00</u>	<u>1,819,292.78</u>	<u>1,084,272.00</u>
21020103	LEAVE / OTHER ALLOWANCES	2,358,266.72	2,350,000.00	1,819,292.78	1,084,272.00
22	OTHER RECURRENT COSTS	<u>12,944,400.00</u>	<u>11,026,400.00</u>	<u>8,185,900.00</u>	<u>12,700,000.00</u>
2202	OVERHEAD COST	<u>12,944,400.00</u>	<u>11,026,400.00</u>	<u>8,185,900.00</u>	<u>12,700,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>132,000.00</u>	<u>80,000.00</u>	<u>70,000.00</u>	<u>200,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	132,000.00	80,000.00	70,000.00	200,000.00
220202	UTILITIES - GENERAL	<u>1,342,200.00</u>	<u>940,000.00</u>	<u>910,500.00</u>	<u>1,270,000.00</u>
22020201	ELECTRICITY CHARGES	1,247,200.00	800,000.00	855,500.00	1,000,000.00
22020202	TELEPHONE CHARGES	60,000.00	20,000.00	5,000.00	50,000.00
22020203	INTERNET ACCESS CHARGES	35,000.00	100,000.00	45,000.00	120,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	20,000.00	5,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,623,350.00</u>	<u>2,760,000.00</u>	<u>1,670,000.00</u>	<u>2,600,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	144,200.00	760,000.00	190,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	20,000.00	5,000.00	100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,479,150.00	1,980,000.00	1,475,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>2,634,950.00</u>	<u>3,130,000.00</u>	<u>2,376,800.00</u>	<u>4,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	849,000.00	1,056,000.00	1,045,800.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	20,000.00	5,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	932,950.00	1,050,000.00	585,000.00	1,100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	80,000.00	20,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	410,000.00	300,000.00	205,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	393,000.00	624,000.00	516,000.00	800,000.00
220205	TRAINING - GENERAL	<u>0.00</u>	<u>24,000.00</u>	<u>6,000.00</u>	<u>100,000.00</u>
22020501	LOCAL TRAINING	0.00	24,000.00	6,000.00	100,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)016102100200 – Liaison Office, Abuja (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220206	OTHER SERVICES - GENERAL	0.00	40,000.00	21,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	40,000.00	21,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,128,300.00	3,746,000.00	3,052,600.00	4,080,000.00
22020801	MOTOR VEHICLE FUEL COST	4,769,300.00	3,006,000.00	2,204,600.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,292,000.00	660,000.00	828,000.00	1,000,000.00
22020806	COOKING GAS/FUEL COST	67,000.00	80,000.00	20,000.00	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	83,600.00	306,400.00	79,000.00	350,000.00
22021001	REFRESHMENT & MEALS	0.00	40,000.00	10,000.00	40,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	60,000.00	15,000.00	50,000.00
22021007	WELFARE PACKAGES	0.00	94,400.00	26,000.00	110,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	83,600.00	100,000.00	25,000.00	100,000.00
22021024	SEMINARS AND CONFERENCES	0.00	12,000.00	3,000.00	50,000.00
23	CAPITAL EXPENDITURE	0.00	23,900,000.00	0.00	162,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	1,600,000.00	0.00	7,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,600,000.00	0.00	7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	0.00	-
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	100,000.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	20,000,000.00	0.00	150,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	150,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	150,000,000.00
2303	REHABILITATION / REPAIRS	0.00	2,300,000.00	0.00	5,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,300,000.00	0.00	5,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	5,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	300,000.00	0.00	500,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

016102100300 – Liaison Office, Enugu/Anambra

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	<u>1,000,000.00</u>	0.00	<u>1,000,000.00</u>
23	CAPITAL EXPENDITURE	0.00	<u>1,000,000.00</u>	0.00	<u>1,000,000.00</u>
2301	FIXED ASSETS PURCHASED	0.00	<u>1,000,000.00</u>	0.00	<u>1,000,000.00</u>
230101	PURCHASE OF FIXED ASSETS – GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	1,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

016102100600 – Liaison Office, Owerri

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
MDA:	016102100600 - Liaison Office, Owerri				
Code	Economic	2019 Full Year Actuals	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	0.00	<u>5,000,000.00</u>	0.00	<u>1,000,000.00</u>
23	CAPITAL EXPENDITURE	0.00	<u>5,000,000.00</u>	0.00	<u>1,000,000.00</u>
2301	FIXED ASSETS PURCHASED	0.00	<u>5,000,000.00</u>	0.00	<u>1,000,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	5,000,000.00	0.00	1,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

011200300100 - Ebonyi State House of Assembly

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>1,156,135,371.54</u>	<u>1,945,800,000.00</u>	<u>1,176,814,885.42</u>	<u>1,586,100,000.00</u>
21	PERSONNEL COST	<u>406,866,280.61</u>	<u>370,000,000.00</u>	<u>271,331,202.42</u>	<u>378,500,000.00</u>
2101	SALARY	<u>221,051,776.76</u>	<u>326,250,000.00</u>	<u>235,852,745.31</u>	<u>328,250,000.00</u>
210101	SALARIES AND WAGES	<u>221,051,776.76</u>	<u>326,250,000.00</u>	<u>235,852,745.31</u>	<u>328,250,000.00</u>
21010101	SALARY	172,633,084.46	93,000,000.00	69,110,795.16	95,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	48,418,692.30	233,250,000.00	166,741,950.15	233,250,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>185,814,503.85</u>	<u>43,750,000.00</u>	<u>35,478,457.11</u>	<u>50,250,000.00</u>
210201	ALLOWANCES	<u>185,814,503.85</u>	<u>43,750,000.00</u>	<u>35,478,457.11</u>	<u>50,250,000.00</u>
21020101	NON REGULAR ALLOWANCES	171,303,835.04	19,000,000.00	17,045,011.53	25,000,000.00
21020103	LEAVE / OTHER ALLOWANCES	4,380,650.92	9,250,000.00	6,911,079.48	9,250,000.00
21020110	INDUCEMENT ALLOWANCE	10,130,017.89	15,500,000.00	11,522,366.10	16,000,000.00
22	OTHER RECURRENT COSTS	<u>667,087,272.75</u>	<u>992,600,000.00</u>	<u>483,804,553.00</u>	<u>551,600,000.00</u>
2202	OVERHEAD COST	<u>667,087,272.75</u>	<u>892,600,000.00</u>	<u>383,804,553.00</u>	<u>551,600,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>38,291,363.63</u>	<u>50,000,000.00</u>	<u>19,205,000.00</u>	<u>25,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,589,818.18	20,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,701,545.45	30,000,000.00	19,205,000.00	25,000,000.00
220202	UTILITIES - GENERAL	0.00	<u>22,000,000.00</u>	<u>4,675,000.00</u>	<u>6,000,000.00</u>
22020201	ELECTRICITY CHARGES	0.00	10,000,000.00	1,280,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	0.00	3,000,000.00	495,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	3,000,000.00	1,000,000.00	1,500,000.00
22020205	WATER RATES	0.00	5,000,000.00	1,100,000.00	500,000.00
22020206	SEWERAGE CHARGES	0.00	1,000,000.00	800,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>28,947,489.01</u>	<u>55,000,000.00</u>	<u>34,334,100.00</u>	<u>43,500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,765,670.82	10,000,000.00	8,764,550.00	10,000,000.00
22020302	BOOKS	0.00	5,000,000.00	3,300,000.00	5,000,000.00
22020303	NEWSPAPERS	0.00	2,000,000.00	700,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	300,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,545,454.55	20,000,000.00	3,769,550.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	16,636,363.64	10,000,000.00	13,400,000.00	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	5,000,000.00	3,400,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,000,000.00	700,000.00	2,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

011200300100 - Ebonyi State House of Assembly (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220204	MAINTENANCE SERVICES – GENERAL	10,891,272.73	30,000,000.00	13,965,003.00	19,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,656,363.64	5,000,000.00	1,600,003.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,234,909.09	5,000,000.00	565,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	4,000,000.00	700,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,000,000.00	1,700,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	8,000,000.00	7,400,000.00	10,000,000.00
220205	TRAINING – GENERAL	66,545,454.55	110,000,000.00	0.00	70,000,000.00
22020501	LOCAL TRAINING	66,545,454.55	60,000,000.00	0.00	30,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	50,000,000.00	0.00	40,000,000.00
220206	OTHER SERVICES – GENERAL	34,295,454.55	43,000,000.00	36,070,000.00	40,500,000.00
22020601	SECURITY SERVICES	28,750,000.00	40,000,000.00	35,890,000.00	40,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,545,454.55	3,000,000.00	180,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENERAL	0.00	20,000,000.00	0.00	5,000,000.00
22020701	FINANCIAL CONSULTING	0.00	20,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	37,042,250.00	65,000,000.00	42,175,450.00	65,000,000.00
22020801	MOTOR VEHICLE FUEL COST	20,815,418.18	40,000,000.00	25,915,450.00	40,000,000.00
22020803	PLANT / GENERATOR FUEL COST	16,226,831.82	25,000,000.00	16,260,000.00	25,000,000.00
220209	FINANCIAL CHARGES – GENERAL	0.00	12,000,000.00	3,500,000.00	5,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	2,000,000.00	0.00	200,000.00
22020902	INSURANCE PREMIUM	0.00	10,000,000.00	3,500,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	451,073,988.28	485,600,000.00	229,880,000.00	271,900,000.00
22021001	REFRESHMENT & MEALS	36,600,000.00	40,000,000.00	27,000,000.00	40,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	42,844,181.82	60,000,000.00	26,770,000.00	30,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	92,054,545.45	40,000,000.00	0.00	30,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	100,000.00
22021007	WELFARE PACKAGES	55,576,545.46	80,100,000.00	15,520,000.00	50,100,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	2,000,000.00	1,100,000.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	100,000.00	200,000.00
22021017	ANTI-CORRUPTION	0.00	3,000,000.00	900,000.00	1,000,000.00
22021022	DONATION	17,763,261.00	40,000,000.00	3,840,000.00	40,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

011200300100 - Ebonyi State House of Assembly (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22021024	SEMINARS AND CONFERENCES	9,205,454.55	20,000,000.00	5,800,000.00	10,000,000.00
22021034	COMMITTEE AND MANAGEMENT EXPENSES	197,030,000.00	200,000,000.00	148,850,000.00	70,000,000.00
2203	LOANS AND ADVANCES	0.00	100,000,000.00	100,000,000.00	0.00
220301	STAFF LOANS & ADVANCES	0.00	100,000,000.00	100,000,000.00	0.00
22030108	HOUSING LOANS	0.00	100,000,000.00	100,000,000.00	0.00
23	CAPITAL EXPENDITURE	82,181,818.18	583,200,000.00	421,679,130.00	656,000,000.00
2301	FIXED ASSETS PURCHASED	60,000,000.00	491,200,000.00	301,679,130.00	346,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000.00	491,200,000.00	301,679,130.00	346,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	55,000,000.00	50,000,000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	410,000,000.00	251,679,130.00	310,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000.00	15,000,000.00	0.00	15,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	4,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	4,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	4,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	3,000,000.00	0.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	22,181,818.18	60,000,000.00	105,000,000.00	175,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,181,818.18	60,000,000.00	105,000,000.00	175,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	50,000,000.00	35,000,000.00	150,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	40,000,000.00	10,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	22,181,818.18	10,000,000.00	30,000,000.00	5,000,000.00
2303	REHABILITATION / REPAIRS	0.00	25,000,000.00	15,000,000.00	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	25,000,000.00	15,000,000.00	25,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	10,000,000.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	3,000,000.00	0.00	10,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	2,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	10,000,000.00	15,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	5,000,000.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)011200300100 - Ebonyi State House of Assembly (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2305	OTHER CAPITAL PROJECTS	0.00	7,000,000.00	0.00	110,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	7,000,000.00	0.00	110,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	7,000,000.00	0.00	10,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	100,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

011200400100 - Ebonyi State House of Assembly Service Commission

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>333,028,452.59</u>	<u>200,077,000.00</u>	<u>190,052,301.60</u>	<u>319,820,623.00</u>
21	PERSONNEL COST	<u>330,328,452.59</u>	<u>185,037,000.00</u>	<u>187,147,301.60</u>	<u>276,620,623.00</u>
2101	SALARY	<u>319,980,257.32</u>	<u>136,522,000.00</u>	<u>130,966,372.54</u>	<u>201,124,711.00</u>
210101	SALARIES AND WAGES	<u>319,980,257.32</u>	<u>136,522,000.00</u>	<u>130,966,372.54</u>	<u>201,124,711.00</u>
21010101	SALARY	246,169,295.56	108,270,000.00	108,123,109.65	172,872,711.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	73,810,961.76	28,252,000.00	22,843,262.89	28,252,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>10,348,195.27</u>	<u>48,515,000.00</u>	<u>56,180,929.06</u>	<u>75,495,912.00</u>
210201	ALLOWANCES	<u>10,348,195.27</u>	<u>48,515,000.00</u>	<u>56,180,929.06</u>	<u>75,495,912.00</u>
21020101	NON REGULAR ALLOWANCES	0.00	4,730,000.00	1,970,208.00	4,703,000.00
21020103	LEAVE / OTHER ALLOWANCES	10,348,195.27	12,685,000.00	9,098,494.47	12,685,000.00
21020110	INDUCEMENT ALLOWANCE	0.00	31,100,000.00	45,112,226.59	58,107,912.00
22	OTHER RECURRENT COSTS	<u>2,700,000.00</u>	<u>4,440,000.00</u>	<u>2,905,000.00</u>	<u>4,700,000.00</u>
2202	OVERHEAD COST	<u>2,700,000.00</u>	<u>4,440,000.00</u>	<u>2,905,000.00</u>	<u>4,700,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>300,000.00</u>	<u>800,000.00</u>	<u>750,000.00</u>	<u>1,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	800,000.00	750,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,500,000.00</u>	<u>440,000.00</u>	<u>550,000.00</u>	<u>700,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	400,000.00	400,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	40,000.00	150,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>450,000.00</u>	<u>1,200,000.00</u>	<u>610,000.00</u>	<u>1,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	680,000.00	400,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	0.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	520,000.00	210,000.00	300,000.00
220205	TRAINING - GENERAL	<u>150,000.00</u>	<u>200,000.00</u>	<u>50,000.00</u>	<u>100,000.00</u>
22020501	LOCAL TRAINING	150,000.00	200,000.00	50,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	<u>0.00</u>	<u>400,000.00</u>	<u>150,000.00</u>	<u>200,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	150,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>300,000.00</u>	<u>600,000.00</u>	<u>450,000.00</u>	<u>700,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	300,000.00	400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00	200,000.00	150,000.00	200,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)011200400100 - Ebonyi State House of Assembly Service Commission (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	60,000.00	30,000.00	60,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	60,000.00	30,000.00	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	740,000.00	315,000.00	940,000.00
22021001	REFRESHMENT & MEALS	0.00	120,000.00	60,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	200,000.00
22021007	WELFARE PACKAGES	0.00	20,000.00	10,000.00	220,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	120,000.00	30,000.00	120,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	280,000.00	165,000.00	200,000.00
22021024	SEMINARS AND CONFERENCES	0.00	200,000.00	50,000.00	100,000.00
23	CAPITAL EXPENDITURE	0.00	<u>10,600,000.00</u>	0.00	<u>38,500,000.00</u>
2301	FIXED ASSETS PURCHASED	0.00	<u>8,600,000.00</u>	0.00	<u>28,500,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	<u>8,600,000.00</u>	0.00	<u>28,500,000.00</u>
23010106	PURCHASE OF VANS	0.00	0.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	-
23010113	PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	700,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	700,000.00	0.00	1,500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	5,000,000.00	0.00	-
2303	REHABILITATION / REPAIRS	0.00	<u>2,000,000.00</u>	0.00	<u>10,000,000.00</u>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	<u>2,000,000.00</u>	0.00	<u>10,000,000.00</u>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	10,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

012300100100 - Ministry of Information and State Orientation

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>284,921,427.11</u>	<u>220,574,500.00</u>	<u>138,666,478.85</u>	<u>212,495,000.00</u>
21	PERSONNEL COST	<u>32,487,835.66</u>	<u>43,315,000.00</u>	<u>32,739,955.65</u>	<u>46,500,000.00</u>
2101	SALARY	<u>28,820,564.02</u>	<u>41,367,000.00</u>	<u>31,153,975.28</u>	<u>43,000,000.00</u>
210101	SALARIES AND WAGES	<u>28,820,564.02</u>	<u>41,367,000.00</u>	<u>31,153,975.28</u>	<u>43,000,000.00</u>
21010101	SALARY	21,527,249.44	28,981,000.00	21,411,012.21	30,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	7,293,314.58	12,386,000.00	9,742,963.07	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>3,667,271.64</u>	<u>1,948,000.00</u>	<u>1,585,980.37</u>	<u>3,500,000.00</u>
210201	ALLOWANCES	<u>3,667,271.64</u>	<u>1,948,000.00</u>	<u>1,585,980.37</u>	<u>3,500,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	3,667,271.64	1,948,000.00	1,585,980.37	3,500,000.00
22	OTHER RECURRENT COSTS	<u>155,228,155.00</u>	<u>128,259,500.00</u>	<u>99,106,710.70</u>	<u>115,495,000.00</u>
2202	OVERHEAD COST	<u>155,228,155.00</u>	<u>128,259,500.00</u>	<u>99,106,710.70</u>	<u>115,495,000.00</u>
220201	TRAVEL & TRANSPORT – GENERAL	<u>204,000.00</u>	<u>315,000.00</u>	<u>165,000.00</u>	<u>300,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	204,000.00	315,000.00	165,000.00	300,000.00
220202	UTILITIES – GENERAL	<u>0.00</u>	<u>43,500.00</u>	<u>14,500.00</u>	<u>40,000.00</u>
22020203	INTERNET ACCESS CHARGES	0.00	15,000.00	5,000.00	20,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	28,500.00	9,500.00	20,000.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>150,000.00</u>	<u>409,500.00</u>	<u>256,500.00</u>	<u>345,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	364,500.00	241,500.00	300,000.00
22020302	BOOKS	0.00	15,000.00	5,000.00	15,000.00
22020303	NEWSPAPERS	50,000.00	15,000.00	5,000.00	15,000.00
22020304	MAGAZINES & PERIODICALS	0.00	15,000.00	5,000.00	15,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>2,000,000.00</u>	<u>355,500.00</u>	<u>417,000.00</u>	<u>610,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	120,000.00	80,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	30,000.00	10,000.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	0.00	128,500.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	80,000.00	145,500.00	158,500.00	200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,220,000.00	60,000.00	40,000.00	60,000.00
220205	TRAINING – GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>150,000.00</u>
22020501	LOCAL TRAINING	0.00	0.00	0.00	150,000.00
220208	FUEL & LUBRICANTS – GENERAL	<u>150,000.00</u>	<u>675,000.00</u>	<u>315,000.00</u>	<u>530,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	0.00	165,000.00	115,000.00	200,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

012300100100 - Ministry of Information and State Orientation (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	30,000.00	10,000.00	30,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	480,000.00	190,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	152,724,155.00	126,461,000.00	97,938,710.70	113,520,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	2,500,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	152,324,155.00	126,146,000.00	95,223,710.70	110,000,000.00
22021007	WELFARE PACKAGES	0.00	15,000.00	5,000.00	220,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	60,000.00	130,000.00	200,000.00
22021024	SEMINARS AND CONFERENCES	300,000.00	240,000.00	80,000.00	100,000.00
23	CAPITAL EXPENDITURE	97,205,436.45	49,000,000.00	6,819,812.50	50,500,000.00
2301	FIXED ASSETS PURCHASED	49,396,875.00	11,000,000.00	210,000.00	29,500,000.00
230101	PURCHASE OF FIXED ASSETS – GENERAL	49,396,875.00	11,000,000.00	210,000.00	29,500,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	15,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	210,000.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	49,396,875.00	10,000,000.00	0.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	47,808,561.45	32,000,000.00	6,609,812.50	17,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	47,808,561.45	32,000,000.00	6,609,812.50	17,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	11,000,000.00	5,000,000.00	1,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	47,808,561.45	20,000,000.00	1,609,812.50	5,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	1,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	6,000,000.00	0.00	4,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	6,000,000.00	0.00	4,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	6,000,000.00	0.00	4,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

012300300100 - Ebonyi State Broadcasting Corporation (EBBC)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>122,854,561.57</u>	<u>230,062,000.00</u>	<u>108,715,334.36</u>	<u>200,948,805.82</u>
21	PERSONNEL COST	<u>121,054,561.57</u>	<u>143,574,000.00</u>	<u>108,715,334.36</u>	<u>163,848,805.82</u>
2101	SALARY	<u>118,772,409.32</u>	<u>138,789,000.00</u>	<u>106,654,293.37</u>	<u>150,348,805.82</u>
210101	SALARIES AND WAGES	<u>118,772,409.32</u>	<u>138,789,000.00</u>	<u>106,654,293.37</u>	<u>150,348,805.82</u>
21010101	SALARY	115,540,604.24	134,133,000.00	100,392,731.94	134,133,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	3,231,805.08	4,656,000.00	6,261,561.43	16,215,805.82
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>2,282,152.25</u>	<u>4,785,000.00</u>	<u>2,061,040.99</u>	<u>13,500,000.00</u>
210201	ALLOWANCES	<u>2,282,152.25</u>	<u>4,785,000.00</u>	<u>2,061,040.99</u>	<u>13,500,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	2,282,152.25	4,785,000.00	2,061,040.99	13,500,000.00
22	OTHER RECURRENT COSTS	<u>1,800,000.00</u>	<u>8,088,000.00</u>	0.00	0.00
2202	OVERHEAD COST	<u>1,800,000.00</u>	<u>8,088,000.00</u>	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	<u>72,000.00</u>	<u>300,000.00</u>	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	72,000.00	300,000.00	0.00	0.00
220202	UTILITIES – GENERAL	<u>481,000.00</u>	<u>972,000.00</u>	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	72,000.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	481,000.00	600,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>56,000.00</u>	<u>396,000.00</u>	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	56,000.00	300,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	36,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	24,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	36,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	<u>296,000.00</u>	<u>1,470,000.00</u>	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	223,000.00	300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	180,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000.00	300,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	150,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000.00	240,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	33,000.00	300,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

012300300100 - Ebonyi State Broadcasting Corporation (EBBC) (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220205	TRAINING – GENERAL	0.00	303,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	3,000.00	0.00	0.00
220206	OTHER SERVICES – GENERAL	105,000.00	510,000.00	0.00	0.00
22020601	SECURITY SERVICES	90,000.00	300,000.00	0.00	0.00
22020602	OFFICE RENT	10,000.00	60,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	5,000.00	150,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	198,000.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	198,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	59,000.00	2,700,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	59,000.00	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,400,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	731,000.00	1,239,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	66,000.00	180,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	280,000.00	216,000.00	0.00	0.00
22021007	WELFARE PACKAGES	385,000.00	603,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	150,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	90,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	78,400,000.00	0.00	37,100,000.00
2301	FIXED ASSETS PURCHASED	0.00	53,200,000.00	0.00	8,600,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	53,200,000.00	0.00	8,600,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	50,000,000.00	0.00	5,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	3,200,000.00	0.00	3,600,000.00
2302	CONSTRUCTION / PROVISION	0.00	1,100,000.00	0.00	11,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,100,000.00	0.00	11,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	-	0.00	5,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	100,000.00	0.00	1,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0.00	1,000,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	0.00	14,000,000.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	14,000,000.00	0.00	5,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	14,000,000.00	0.00	5,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

012300300100 - Ebonyi State Broadcasting Corporation (EBBC) (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2304	PRESERVATION OF THE ENVIRONMENT	0.00	100,000.00	0.00	500,000.00
230401	PRESERVATION OF THE ENVIRONMENT – GENERAL	0.00	100,000.00	0.00	500,000.00
23040102	EROSION & FLOOD CONTROL	0.00	100,000.00	0.00	500,000.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	0.00	12,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,000,000.00	0.00	12,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	10,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	5,000,000.00	0.00	2,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

012301300100 - Government Printing and Stationery Department

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>26,080,380.50</u>	<u>10,099,600.00</u>	<u>7,377,640.05</u>	<u>36,432,405.00</u>
21	PERSONNEL COST	<u>5,961,580.50</u>	<u>7,766,000.00</u>	<u>7,101,440.05</u>	<u>10,332,405.00</u>
2101	SALARY	<u>5,688,998.56</u>	<u>7,200,000.00</u>	<u>6,768,654.98</u>	<u>9,393,096.00</u>
210101	SALARIES AND WAGES	<u>5,688,998.56</u>	<u>7,200,000.00</u>	<u>6,768,654.98</u>	<u>9,393,096.00</u>
21010101	SALARY	5,688,998.56	7,200,000.00	6,768,654.98	9,393,096.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>272,581.94</u>	<u>566,000.00</u>	<u>332,785.07</u>	<u>939,309.00</u>
210201	ALLOWANCES	<u>272,581.94</u>	<u>566,000.00</u>	<u>332,785.07</u>	<u>939,309.00</u>
21020103	LEAVE / OTHER ALLOWANCES	272,581.94	566,000.00	332,785.07	939,309.00
22	OTHER RECURRENT COSTS	<u>118,800.00</u>	<u>333,600.00</u>	<u>276,200.00</u>	<u>700,000.00</u>
2202	OVERHEAD COST	<u>118,800.00</u>	<u>333,600.00</u>	<u>276,200.00</u>	<u>700,000.00</u>
220201	TRAVEL& TRANSPORT - GENERAL	<u>99,400.00</u>	<u>176,000.00</u>	<u>174,000.00</u>	<u>300,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	99,400.00	176,000.00	174,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>19,400.00</u>	<u>50,400.00</u>	<u>48,100.00</u>	<u>200,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,400.00	50,400.00	48,100.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>0.00</u>	<u>107,200.00</u>	<u>54,100.00</u>	<u>200,000.00</u>
22021007	WELFARE PACKAGES	0.00	47,200.00	24,100.00	100,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	20,000.00	0.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	40,000.00	30,000.00	50,000.00
23	CAPITAL EXPENDITURE	<u>20,000,000.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>25,400,000.00</u>
2301	FIXED ASSETS PURCHASED	<u>20,000,000.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>10,400,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>20,000,000.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>10,400,000.00</u>
23010106	PURCHASE OF VANS	0.00	0.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	400,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	20,000,000.00	2,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>15,000,000.00</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>15,000,000.00</u>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	15,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

012305500100 - Ebonyi State Newspaper & Publishing Corporation

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>7,127,928.25</u>	<u>38,262,545.60</u>	<u>26,815,830.37</u>	<u>37,360,000.00</u>
21	PERSONNEL COST	<u>6,900,328.25</u>	<u>35,237,265.60</u>	<u>26,607,930.37</u>	<u>34,000,000.00</u>
2101	SALARY	<u>5,376,311.65</u>	<u>33,587,265.60</u>	<u>25,417,441.56</u>	<u>32,000,000.00</u>
210101	SALARIES AND WAGES	<u>5,376,311.65</u>	<u>33,587,265.60</u>	<u>25,417,441.56</u>	<u>32,000,000.00</u>
21010101	SALARY	5,376,311.65	33,587,265.60	25,417,441.56	32,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>1,524,016.60</u>	<u>1,650,000.00</u>	<u>1,190,488.81</u>	<u>2,000,000.00</u>
210201	ALLOWANCES	<u>1,524,016.60</u>	<u>1,650,000.00</u>	<u>1,190,488.81</u>	<u>2,000,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	1,524,016.60	1,650,000.00	1,190,488.81	2,000,000.00
22	OTHER RECURRENT COSTS	<u>227,600.00</u>	<u>1,825,280.00</u>	<u>207,900.00</u>	<u>2,060,000.00</u>
2202	OVERHEAD COST	<u>227,600.00</u>	<u>1,825,280.00</u>	<u>207,900.00</u>	<u>2,060,000.00</u>
220201	TRAVEL & TRANSPORT – GENERAL	<u>0.00</u>	<u>400,000.00</u>	<u>29,700.00</u>	<u>300,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	400,000.00	29,700.00	300,000.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>208,200.00</u>	<u>581,280.00</u>	<u>59,400.00</u>	<u>1,010,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	89,400.00	200,000.00	29,700.00	200,000.00
22020302	BOOKS	0.00	100,000.00	29,700.00	100,000.00
22020303	NEWSPAPERS	0.00	150,000.00	0.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	118,800.00	71,280.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	60,000.00	0.00	60,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>9,400.00</u>	<u>122,000.00</u>	<u>59,400.00</u>	<u>150,000.00</u>
22020402	MAINTENANCE OF OFFICE FURNITURE	9,400.00	50,000.00	29,700.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	72,000.00	29,700.00	100,000.00
220205	TRAINING - GENERAL	<u>0.00</u>	<u>72,000.00</u>	<u>29,700.00</u>	<u>100,000.00</u>
22020501	LOCAL TRAINING	0.00	72,000.00	29,700.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>10,000.00</u>	<u>300,000.00</u>	<u>0.00</u>	<u>300,000.00</u>
22020803	PLANT / GENERATOR FUEL COST	10,000.00	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>0.00</u>	<u>350,000.00</u>	<u>29,700.00</u>	<u>200,000.00</u>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	150,000.00	0.00	150,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	29,700.00	50,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)012305500100 - Ebonyi State Newspaper & Publishing Corporation (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
23	CAPITAL EXPENDITURE	0.00	<u>1,200,000.00</u>	0.00	<u>1,300,000.00</u>
2301	FIXED ASSETS PURCHASED	0.00	<u>1,200,000.00</u>	0.00	<u>1,300,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	<u>1,200,000.00</u>	0.00	<u>1,300,000.00</u>
23010113	PURCHASE OF COMPUTERS	0.00	100,000.00	0.00	150,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	150,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	1,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

012500100100 - Office of the Head of Service

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>16,370,753.42</u>	<u>25,192,000.00</u>	<u>12,174,142.95</u>	<u>22,438,200.00</u>
21	PERSONNEL COST	<u>12,739,753.42</u>	<u>14,582,000.00</u>	<u>11,194,142.95</u>	<u>14,968,200.00</u>
2101	SALARY	<u>12,416,538.67</u>	<u>14,212,000.00</u>	<u>10,923,711.75</u>	<u>14,212,000.00</u>
210101	SALARIES AND WAGES	<u>12,416,538.67</u>	<u>14,212,000.00</u>	<u>10,923,711.75</u>	<u>14,212,000.00</u>
21010101	SALARY	6,562,700.02	7,562,000.00	5,482,310.11	7,562,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,853,838.65	6,650,000.00	5,441,401.64	6,650,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>323,214.75</u>	<u>370,000.00</u>	<u>270,431.20</u>	<u>756,200.00</u>
210201	ALLOWANCES	<u>323,214.75</u>	<u>370,000.00</u>	<u>270,431.20</u>	<u>756,200.00</u>
21020103	LEAVE / OTHER ALLOWANCES	323,214.75	370,000.00	270,431.20	756,200.00
22	OTHER RECURRENT COSTS	<u>3,631,000.00</u>	<u>5,210,000.00</u>	<u>980,000.00</u>	<u>1,730,000.00</u>
2202	OVERHEAD COST	<u>3,631,000.00</u>	<u>5,210,000.00</u>	<u>980,000.00</u>	<u>1,730,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,356,000.00</u>	<u>640,000.00</u>	<u>460,000.00</u>	<u>640,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,356,000.00	640,000.00	460,000.00	640,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>0.00</u>	<u>30,000.00</u>	<u>5,000.00</u>	<u>30,000.00</u>
22020302	BOOKS	0.00	20,000.00	5,000.00	20,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	10,000.00	0.00	10,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>0.00</u>	<u>960,000.00</u>	<u>190,000.00</u>	<u>430,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	40,000.00	10,000.00	40,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	40,000.00	10,000.00	40,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	360,000.00	90,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	320,000.00	80,000.00	100,000.00
220205	TRAINING – GENERAL	<u>70,000.00</u>	<u>1,500,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020501	LOCAL TRAINING	70,000.00	1,500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS – GENERAL	<u>645,000.00</u>	<u>800,000.00</u>	<u>250,000.00</u>	<u>500,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	620,000.00	600,000.00	160,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	25,000.00	200,000.00	90,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>560,000.00</u>	<u>1,280,000.00</u>	<u>75,000.00</u>	<u>130,000.00</u>
22021001	REFRESHMENT & MEALS	440,000.00	180,000.00	45,000.00	100,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	500,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	120,000.00	100,000.00	30,000.00	30,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

012500100100 - Office of the Head of Service (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	5,400,000.00	0.00	5,740,000.00
2301	FIXED ASSETS PURCHASED	0.00	4,400,000.00	0.00	3,240,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	4,400,000.00	0.00	3,240,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	2,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,100,000.00	0.00	200,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	1,100,000.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,200,000.00	0.00	40,000.00
2303	REHABILITATION / REPAIRS	0.00	1,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	2,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	2,500,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	2,500,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

012500500100 - Establishment. Pension and Management Services

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>7,405,672.90</u>	<u>16,276,000.00</u>	<u>8,697,181.48</u>	<u>14,658,000.00</u>
21	PERSONNEL COST	<u>7,405,672.90</u>	<u>14,236,000.00</u>	<u>8,697,181.48</u>	<u>14,658,000.00</u>
2101	SALARY	<u>7,154,192.72</u>	<u>13,836,000.00</u>	<u>8,402,372.35</u>	<u>13,836,000.00</u>
210101	SALARIES AND WAGES	<u>7,154,192.72</u>	<u>13,836,000.00</u>	<u>8,402,372.35</u>	<u>13,836,000.00</u>
21010101	SALARY	7,154,192.72	13,836,000.00	8,402,372.35	13,836,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>251,480.18</u>	<u>400,000.00</u>	<u>294,809.13</u>	<u>822,000.00</u>
210201	ALLOWANCES	<u>251,480.18</u>	<u>400,000.00</u>	<u>294,809.13</u>	<u>822,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	251,480.18	400,000.00	294,809.13	822,000.00
22	OTHER RECURRENT COSTS	0.00	<u>2,040,000.00</u>	0.00	0.00
2202	OVERHEAD COST	0.00	<u>2,040,000.00</u>	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	<u>350,000.00</u>	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	350,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	<u>250,000.00</u>	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	250,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	<u>490,000.00</u>	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	40,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	50,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	<u>300,000.00</u>	0.00	0.00
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	<u>250,000.00</u>	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	<u>400,000.00</u>	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	10,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	30,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	10,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	200,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

012500600100 - Administration and General Services

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>7,168,504.17</u>	<u>9,736,000.00</u>	<u>6,671,507.87</u>	<u>9,511,700.00</u>
21	PERSONNEL COST	<u>7,168,504.17</u>	<u>9,056,000.00</u>	<u>6,671,507.87</u>	<u>9,511,700.00</u>
2101	SALARY	<u>6,827,146.55</u>	<u>8,647,000.00</u>	<u>6,363,297.37</u>	<u>8,647,000.00</u>
210101	SALARIES AND WAGES	<u>6,827,146.55</u>	<u>8,647,000.00</u>	<u>6,363,297.37</u>	<u>8,647,000.00</u>
21010101	SALARY	6,827,146.55	8,647,000.00	6,363,297.37	8,647,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>341,357.62</u>	<u>409,000.00</u>	<u>308,210.50</u>	<u>864,700.00</u>
210201	ALLOWANCES	<u>341,357.62</u>	<u>409,000.00</u>	<u>308,210.50</u>	<u>864,700.00</u>
21020103	LEAVE / OTHER ALLOWANCES	341,357.62	409,000.00	308,210.50	864,700.00
22	OTHER RECURRENT COSTS	0.00	<u>680,000.00</u>	0.00	0.00
2202	OVERHEAD COST	0.00	<u>680,000.00</u>	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	<u>100,000.00</u>	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	<u>100,000.00</u>	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	<u>310,000.00</u>	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	80,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	50,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	60,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	70,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	<u>50,000.00</u>	0.00	0.00
22020501	LOCAL TRAINING	0.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	<u>120,000.00</u>	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	50,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	30,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	40,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

012500700100 - Public Service Manpower

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>12,710,497.97</u>	<u>28,056,000.00</u>	<u>12,787,354.45</u>	<u>19,800,000.00</u>
21	PERSONNEL COST	<u>12,710,497.97</u>	<u>25,676,000.00</u>	<u>12,787,354.45</u>	<u>19,800,000.00</u>
2101	SALARY	<u>12,105,235.74</u>	<u>17,296,000.00</u>	<u>12,169,652.08</u>	<u>18,000,000.00</u>
210101	SALARIES AND WAGES	<u>12,105,235.74</u>	<u>17,296,000.00</u>	<u>12,169,652.08</u>	<u>18,000,000.00</u>
21010101	SALARY	12,105,235.74	17,296,000.00	12,169,652.08	18,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>605,262.23</u>	<u>8,380,000.00</u>	<u>617,702.37</u>	<u>1,800,000.00</u>
210201	ALLOWANCES	<u>605,262.23</u>	<u>8,380,000.00</u>	<u>617,702.37</u>	<u>1,800,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	605,262.23	8,380,000.00	617,702.37	1,800,000.00
22	OTHER RECURRENT COSTS	0.00	<u>2,380,000.00</u>	0.00	0.00
2202	OVERHEAD COST	0.00	<u>2,380,000.00</u>	0.00	0.00
220201	TRAVEL& TRANSPORT – GENERAL	0.00	<u>200,000.00</u>	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES – GENERAL	0.00	<u>100,000.00</u>	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	<u>260,000.00</u>	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	100,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	10,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	30,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	40,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	30,000.00	0.00	0.00
220205	TRAINING – GENERAL	0.00	<u>700,000.00</u>	0.00	0.00
22020501	LOCAL TRAINING	0.00	700,000.00	0.00	0.00
220206	OTHER SERVICES – GENERAL	0.00	<u>80,000.00</u>	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	80,000.00	0.00	0.00
220208	FUEL & LUBRICANTS – GENERAL	0.00	<u>200,000.00</u>	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	<u>840,000.00</u>	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	70,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	70,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	30,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)012500700100 - Public Service Manpower (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	500,000.00	0.00	0.00
22021023	CIVIL SERVICE EXAMINATIONS	0.00	100,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	50,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

014000100100 - Office of Auditor General - State

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>112,457,970.24</u>	<u>121,318,250.00</u>	<u>87,842,329.56</u>	<u>129,086,000.00</u>
21	PERSONNEL COST	<u>111,458,040.24</u>	<u>116,218,250.00</u>	<u>86,115,429.56</u>	<u>121,800,000.00</u>
2101	SALARY	<u>68,755,616.17</u>	<u>92,611,000.00</u>	<u>72,723,572.62</u>	<u>99,000,000.00</u>
210101	SALARIES AND WAGES	<u>68,755,616.17</u>	<u>92,611,000.00</u>	<u>72,723,572.62</u>	<u>99,000,000.00</u>
21010101	SALARY	60,062,985.03	83,953,000.00	66,623,122.37	90,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,954,132.78	5,962,000.00	1,383,501.75	2,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,738,498.36	2,696,000.00	4,716,948.50	7,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>42,702,424.07</u>	<u>23,607,250.00</u>	<u>13,391,856.94</u>	<u>22,800,000.00</u>
210201	ALLOWANCES	<u>42,702,424.07</u>	<u>23,607,250.00</u>	<u>13,391,856.94</u>	<u>22,800,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	7,045,710.45	18,079,000.00	3,127,446.46	9,000,000.00
21020105	HARZARD ALLOWANCE	15,395,330.47	2,235,250.00	4,161,184.90	5,600,000.00
21020110	INDUCEMENT ALLOWANCE	20,261,383.15	3,293,000.00	6,103,225.58	8,200,000.00
22	OTHER RECURRENT COSTS	<u>999,930.00</u>	<u>800,000.00</u>	<u>1,726,900.00</u>	<u>2,911,000.00</u>
2202	OVERHEAD COST	<u>999,930.00</u>	<u>800,000.00</u>	<u>1,726,900.00</u>	<u>2,911,000.00</u>
220201	TRAVEL& TRANSPORT – GENERAL	<u>224,620.00</u>	<u>40,000.00</u>	<u>39,900.00</u>	<u>100,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	224,620.00	40,000.00	39,900.00	100,000.00
220202	UTILITIES – GENERAL	<u>80,000.00</u>	<u>30,000.00</u>	<u>9,500.00</u>	<u>155,000.00</u>
22020201	ELECTRICITY CHARGES	0.00	0.00	2,000.00	5,000.00
22020203	INTERNET ACCESS CHARGES	80,000.00	30,000.00	7,500.00	50,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>226,850.00</u>	<u>252,000.00</u>	<u>1,235,600.00</u>	<u>1,400,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	226,850.00	92,000.00	195,600.00	300,000.00
22020302	BOOKS	0.00	80,000.00	20,000.00	50,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	80,000.00	1,020,000.00	1,050,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>322,820.00</u>	<u>301,800.00</u>	<u>335,650.00</u>	<u>590,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	9,800.00	171,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	92,200.00	40,000.00	12,850.00	40,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	34,120.00	128,000.00	72,800.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	163,000.00	84,000.00	69,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	33,500.00	40,000.00	10,000.00	50,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

014000100100 - Office of Auditor General – State (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220205	TRAINING – GENERAL	0.00	40,000.00	10,000.00	40,000.00
22020501	LOCAL TRAINING	0.00	40,000.00	10,000.00	40,000.00
220206	OTHER SERVICES – GENERAL	10,000.00	0.00	0.00	40,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000.00	0.00	0.00	40,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENERAL	0.00	40,000.00	10,000.00	100,000.00
22020701	FINANCIAL CONSULTING	0.00	40,000.00	10,000.00	100,000.00
220208	FUEL & LUBRICANTS – GENERAL	98,050.00	52,200.00	42,050.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000.00	12,200.00	12,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	92,050.00	40,000.00	30,050.00	100,000.00
220209	FINANCIAL CHARGES – GENERAL	0.00	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	37,590.00	44,000.00	44,200.00	236,000.00
22021001	REFRESHMENT & MEALS	15,590.00	20,000.00	22,200.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	50,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00
22021007	WELFARE PACKAGES	12,000.00	12,000.00	3,000.00	56,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000.00	12,000.00	19,000.00	30,000.00
23	CAPITAL EXPENDITURE	0.00	4,300,000.00	0.00	4,375,000.00
2302	CONSTRUCTION / PROVISION	0.00	3,000,000.00	0.00	3,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	3,000,000.00
2303	REHABILITATION / REPAIRS	0.00	1,000,000.00	0.00	1,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS – GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	1,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	300,000.00	0.00	375,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	300,000.00	0.00	375,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	300,000.00	0.00	375,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

014000200100 - Office of Auditor General - Local Government

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>68,636,001.94</u>	<u>78,705,800.00</u>	<u>51,600,459.13</u>	<u>69,059,009.24</u>
21	PERSONNEL COST	<u>68,636,001.94</u>	<u>70,499,000.00</u>	<u>51,600,459.13</u>	<u>67,199,009.24</u>
2101	SALARY	<u>67,113,973.22</u>	<u>58,250,000.00</u>	<u>42,825,173.72</u>	<u>39,520,060.84</u>
210101	SALARIES AND WAGES	<u>67,113,973.22</u>	<u>58,250,000.00</u>	<u>42,825,173.72</u>	<u>39,520,060.84</u>
21010101	SALARY	60,937,016.39	51,511,000.00	38,120,703.53	32,531,988.53
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,176,956.83	6,739,000.00	4,704,470.19	6,988,072.31
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>1,522,028.72</u>	<u>12,249,000.00</u>	<u>8,775,285.41</u>	<u>27,678,948.40</u>
210201	ALLOWANCES	<u>1,522,028.72</u>	<u>12,249,000.00</u>	<u>8,775,285.41</u>	<u>27,678,948.40</u>
21020103	LEAVE / OTHER ALLOWANCES	1,522,028.72	12,249,000.00	8,775,285.41	27,678,948.40
22	OTHER RECURRENT COSTS	0.00	<u>880,000.00</u>	0.00	0.00
2202	OVERHEAD COST	0.00	<u>880,000.00</u>	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	<u>550,000.00</u>	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	250,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	<u>330,000.00</u>	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	30,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	150,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	<u>7,326,800.00</u>	0.00	<u>1,860,000.00</u>
2301	FIXED ASSETS PURCHASED	0.00	<u>2,747,550.00</u>	0.00	<u>1,860,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	<u>2,747,550.00</u>	0.00	<u>1,860,000.00</u>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,690,800.00	0.00	360,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,056,750.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	500,000.00
2305	OTHER CAPITAL PROJECTS	0.00	<u>4,579,250.00</u>	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	<u>4,579,250.00</u>	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	4,579,250.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

014000300100 - Ebonyi State Audit Service Commission

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	<u>58,092,264.35</u>
21	PERSONNEL COST	0.00	0.00	0.00	<u>47,122,264.35</u>
2101	SALARY	0.00	0.00	0.00	<u>47,122,264.35</u>
210101	SALARIES AND WAGES	0.00	0.00	0.00	<u>47,122,264.35</u>
21010101	SALARY	0.00	0.00	0.00	47,122,264.35
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	<u>5,970,000.00</u>
2202	OVERHEAD COST	0.00	0.00	0.00	<u>5,970,000.00</u>
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	<u>5,970,000.00</u>
22021033	HOTEL ACCOMMODATION	0.00	0.00	0.00	5,970,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	<u>5,000,000.00</u>
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	<u>5,000,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	<u>5,000,000.00</u>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	2,500,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

014700100100 - Civil Service Commission

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>42,930,455.57</u>	<u>62,046,970.00</u>	<u>36,815,408.41</u>	<u>66,769,294.15</u>
21	PERSONNEL COST	<u>36,036,565.57</u>	<u>35,646,970.00</u>	<u>27,211,408.41</u>	<u>50,175,294.15</u>
2101	SALARY	<u>35,499,753.96</u>	<u>35,028,700.00</u>	<u>26,772,134.65</u>	<u>49,375,294.15</u>
210101	SALARIES AND WAGES	<u>35,499,753.96</u>	<u>35,028,700.00</u>	<u>26,772,134.65</u>	<u>49,375,294.15</u>
21010101	SALARY	10,315,977.67	12,138,000.00	8,988,351.70	15,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	25,183,776.29	22,890,700.00	17,783,782.95	34,375,294.15
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>536,811.61</u>	<u>618,270.00</u>	<u>439,273.76</u>	<u>800,000.00</u>
210201	ALLOWANCES	<u>536,811.61</u>	<u>618,270.00</u>	<u>439,273.76</u>	<u>800,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	536,811.61	618,270.00	439,273.76	800,000.00
22	OTHER RECURRENT COSTS	<u>3,993,890.00</u>	<u>2,400,000.00</u>	<u>942,000.00</u>	<u>2,256,000.00</u>
2202	OVERHEAD COST	<u>3,993,890.00</u>	<u>2,400,000.00</u>	<u>942,000.00</u>	<u>2,256,000.00</u>
220201	TRAVEL & TRANSPORT – GENERAL	<u>995,000.00</u>	<u>1,000,000.00</u>	<u>367,000.00</u>	<u>500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	995,000.00	1,000,000.00	367,000.00	500,000.00
220202	UTILITIES – GENERAL	<u>20,000.00</u>	<u>40,000.00</u>	<u>10,000.00</u>	<u>50,000.00</u>
22020203	INTERNET ACCESS CHARGES	20,000.00	40,000.00	10,000.00	50,000.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>248,000.00</u>	<u>320,000.00</u>	<u>111,000.00</u>	<u>250,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	248,000.00	320,000.00	91,000.00	200,000.00
22020302	BOOKS	0.00	0.00	20,000.00	50,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>500,830.00</u>	<u>360,000.00</u>	<u>130,000.00</u>	<u>300,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	216,400.00	280,000.00	70,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	18,800.00	40,000.00	10,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	265,630.00	40,000.00	50,000.00	50,000.00
220206	OTHER SERVICES – GENERAL	<u>364,630.00</u>	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	364,630.00	0.00	0.00	50,000.00
220208	FUEL & LUBRICANTS – GENERAL	<u>729,260.00</u>	<u>376,000.00</u>	<u>180,000.00</u>	<u>400,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	364,630.00	0.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	364,630.00	376,000.00	180,000.00	300,000.00
220209	FINANCIAL CHARGES – GENERAL	<u>364,630.00</u>	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	364,630.00	0.00	0.00	50,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

014700100100 - Civil Service Commission (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	771,540.00	304,000.00	144,000.00	656,000.00
22021003	PUBLICITY & ADVERTISEMENTS	57,000.00	160,000.00	40,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	4,000.00	1,000.00	6,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	20,000.00	80,000.00	20,000.00	100,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	79,330.00	0.00	15,000.00	100,000.00
22021013	PROMOTION (SERVICE WIDE)	17,040.00	0.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,000.00	60,000.00	15,000.00	50,000.00
22021023	CIVIL SERVICE EXAMINATIONS	452,000.00	0.00	0.00	100,000.00
22021024	SEMINARS AND CONFERENCES	116,170.00	0.00	53,000.00	100,000.00
23	CAPITAL EXPENDITURE	2,900,000.00	24,000,000.00	8,662,000.00	14,338,000.00
2301	FIXED ASSETS PURCHASED	2,900,000.00	23,000,000.00	8,662,000.00	13,338,000.00
230101	PURCHASE OF FIXED ASSETS – GENERAL	2,900,000.00	23,000,000.00	8,662,000.00	13,338,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	15,000,000.00	4,432,000.00	10,568,000.00
23010113	PURCHASE OF COMPUTERS	450,000.00	1,000,000.00	0.00	400,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	450,000.00	1,000,000.00	0.00	100,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	6,000,000.00	4,230,000.00	1,770,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	500,000.00
2305	OTHER CAPITAL PROJECTS	0.00	1,000,000.00	0.00	1,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,000,000.00	0.00	1,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	1,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

014700200100 - Local Government Service Commission

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>22,440,755.84</u>	<u>47,820,000.00</u>	<u>18,984,394.36</u>	<u>42,000,000.00</u>
21	PERSONNEL COST	<u>22,240,755.84</u>	<u>30,000,000.00</u>	<u>18,984,394.36</u>	<u>30,000,000.00</u>
2101	SALARY	<u>22,240,755.84</u>	<u>30,000,000.00</u>	<u>18,984,394.36</u>	<u>30,000,000.00</u>
210101	SALARIES AND WAGES	<u>22,240,755.84</u>	<u>30,000,000.00</u>	<u>18,984,394.36</u>	<u>30,000,000.00</u>
21010104	POLITICAL OFFICE HOLDERS' SALARIES	22,240,755.84	30,000,000.00	18,984,394.36	30,000,000.00
22	OTHER RECURRENT COSTS	<u>200,000.00</u>	<u>820,000.00</u>	0.00	0.00
2202	OVERHEAD COST	<u>200,000.00</u>	<u>820,000.00</u>	0.00	0.00
220201	TRAVEL& TRANSPORT – GENERAL	0.00	<u>200,000.00</u>	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>100,000.00</u>	<u>220,000.00</u>	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	200,000.00	0.00	0.00
22020302	BOOKS	0.00	20,000.00	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	<u>250,000.00</u>	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	150,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>100,000.00</u>	<u>150,000.00</u>	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	40,000.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	50,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	60,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	<u>17,000,000.00</u>	0.00	<u>12,000,000.00</u>
2301	FIXED ASSETS PURCHASED	0.00	<u>5,000,000.00</u>	0.00	<u>2,000,000.00</u>
230101	PURCHASE OF FIXED ASSETS – GENERAL	0.00	<u>5,000,000.00</u>	0.00	<u>2,000,000.00</u>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	<u>10,000,000.00</u>	0.00	<u>8,000,000.00</u>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	<u>10,000,000.00</u>	0.00	<u>8,000,000.00</u>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	3,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	7,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	<u>2,000,000.00</u>	0.00	<u>2,000,000.00</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	<u>2,000,000.00</u>	0.00	<u>2,000,000.00</u>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,000,000.00	0.00	2,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

014800100100 - Ebonyi State Independent Electoral Commission

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>74,041,920.94</u>	<u>88,688,000.00</u>	<u>65,248,508.81</u>	<u>107,488,513.90</u>
21	PERSONNEL COST	<u>72,061,920.94</u>	<u>84,218,000.00</u>	<u>63,133,908.81</u>	<u>98,458,513.90</u>
2101	SALARY	<u>70,616,448.12</u>	<u>80,635,000.00</u>	<u>61,008,246.35</u>	<u>93,458,513.90</u>
210101	SALARIES AND WAGES	<u>70,616,448.12</u>	<u>80,635,000.00</u>	<u>61,008,246.35</u>	<u>93,458,513.90</u>
21010101	SALARY	29,495,049.25	37,176,000.00	28,414,311.65	50,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	41,121,398.87	43,459,000.00	32,593,934.70	43,458,513.90
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>1,445,472.82</u>	<u>3,583,000.00</u>	<u>2,125,662.46</u>	<u>5,000,000.00</u>
210201	ALLOWANCES	<u>1,445,472.82</u>	<u>3,583,000.00</u>	<u>2,125,662.46</u>	<u>5,000,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	1,445,472.82	3,583,000.00	2,125,662.46	5,000,000.00
22	OTHER RECURRENT COSTS	<u>1,980,000.00</u>	<u>2,970,000.00</u>	<u>2,114,600.00</u>	<u>2,230,000.00</u>
2202	OVERHEAD COST	<u>1,980,000.00</u>	<u>2,970,000.00</u>	<u>2,114,600.00</u>	<u>2,230,000.00</u>
220201	TRAVEL& TRANSPORT - GENERAL	<u>450,000.00</u>	<u>171,000.00</u>	<u>140,000.00</u>	<u>200,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000.00	171,000.00	140,000.00	200,000.00
220202	UTILITIES - GENERAL	<u>0.00</u>	<u>15,000.00</u>	<u>10,000.00</u>	<u>0.00</u>
22020201	ELECTRICITY CHARGES	0.00	15,000.00	10,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>60,000.00</u>	<u>187,800.00</u>	<u>129,700.00</u>	<u>215,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000.00	121,500.00	112,600.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	51,300.00	17,100.00	50,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	15,000.00	0.00	15,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>181,300.00</u>	<u>567,000.00</u>	<u>340,250.00</u>	<u>560,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	90,000.00	165,000.00	134,750.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	45,000.00	15,000.00	40,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	60,000.00	20,000.00	40,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	72,000.00	59,000.00	80,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,500.00	180,000.00	81,500.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	60,800.00	45,000.00	30,000.00	50,000.00
220205	TRAINING – GENERAL	<u>0.00</u>	<u>15,000.00</u>	<u>5,000.00</u>	<u>65,000.00</u>
22020501	LOCAL TRAINING	0.00	15,000.00	5,000.00	65,000.00
220206	OTHER SERVICES – GENERAL	<u>48,000.00</u>	<u>165,000.00</u>	<u>85,000.00</u>	<u>150,000.00</u>
22020601	SECURITY SERVICES	0.00	90,000.00	60,000.00	100,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

014800100100 - Ebonyi State Independent Electoral Commission (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22020605	CLEANING & FUMIGATION SERVICES	48,000.00	75,000.00	25,000.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENERAL	0.00	30,000.00	10,000.00	30,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	30,000.00	10,000.00	30,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,102,700.00	928,200.00	979,650.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	1,102,700.00	928,200.00	979,650.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	138,000.00	891,000.00	415,000.00	410,000.00
22021001	REFRESHMENT & MEALS	98,000.00	216,000.00	145,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	45,000.00	50,000.00
22021007	WELFARE PACKAGES	0.00	150,000.00	50,000.00	110,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	150,000.00	50,000.00	50,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	150,000.00	50,000.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	40,000.00	150,000.00	50,000.00	100,000.00
22021024	SEMINARS AND CONFERENCES	0.00	75,000.00	25,000.00	50,000.00
23	CAPITAL EXPENDITURE	0.00	1,500,000.00	0.00	6,800,000.00
2301	FIXED ASSETS PURCHASED	0.00	1,500,000.00	0.00	6,500,000.00
230101	PURCHASE OF FIXED ASSETS – GENERAL	0.00	1,500,000.00	0.00	6,500,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	4,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	2,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	300,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	300,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	300,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

016300100100 - Ministry of Inter Governmental Affairs

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	<u>12,625,000.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	<u>3,780,000.00</u>
2202	OVERHEAD COST	0.00	0.00	0.00	<u>3,780,000.00</u>
220201	TRAVEL& TRANSPORT – GENERAL	0.00	0.00	0.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	300,000.00
220202	UTILITIES – GENERAL	0.00	0.00	0.00	280,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	30,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	100,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES – GENERAL	0.00	0.00	0.00	520,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	300,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	10,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	10,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	100,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	0.00	900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	100,000.00
220205	TRAINING – GENERAL	0.00	0.00	0.00	200,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	200,000.00
220206	OTHER SERVICES – GENERAL	0.00	0.00	0.00	200,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENERAL	0.00	0.00	0.00	50,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	650,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	300,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	50,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	300,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

016300100100 - Ministry of Inter Governmental Affairs (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	650,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	30,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	10,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	110,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	100,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	8,845,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	8,745,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	8,745,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	750,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	330,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	1,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	90,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	3,575,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	100,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	100,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	100,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

016400100100 - Ministry of Internal Security & Border, Peace

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>1,332,802,755.58</u>	<u>1,294,720,000.00</u>	<u>661,572,844.47</u>	<u>1,557,000,000.00</u>
21	PERSONNEL COST	<u>12,910,225.58</u>	<u>24,100,000.00</u>	<u>16,880,274.52</u>	<u>24,300,000.00</u>
2101	SALARY	<u>12,741,680.32</u>	<u>23,000,000.00</u>	<u>16,601,692.70</u>	<u>23,000,000.00</u>
210101	SALARIES AND WAGES	<u>12,741,680.32</u>	<u>23,000,000.00</u>	<u>16,601,692.70</u>	<u>23,000,000.00</u>
21010101	SALARY	6,565,881.88	10,000,000.00	6,768,729.63	9,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,175,798.44	13,000,000.00	9,832,963.07	14,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>168,545.26</u>	<u>1,100,000.00</u>	<u>278,581.82</u>	<u>1,300,000.00</u>
210201	ALLOWANCES	<u>168,545.26</u>	<u>1,100,000.00</u>	<u>278,581.82</u>	<u>1,300,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	168,545.26	1,100,000.00	278,581.82	1,300,000.00
22	OTHER RECURRENT COSTS	<u>1,319,892,530.00</u>	<u>728,620,000.00</u>	<u>562,671,685.45</u>	<u>676,700,000.00</u>
2202	OVERHEAD COST	<u>1,319,892,530.00</u>	<u>728,620,000.00</u>	<u>562,671,685.45</u>	<u>676,700,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>145,000.00</u>	<u>400,000.00</u>	<u>120,000.00</u>	<u>500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	145,000.00	400,000.00	120,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>500,500.00</u>	<u>1,200,000.00</u>	<u>681,000.00</u>	<u>1,250,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,500.00	960,000.00	621,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	240,000.00	60,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>229,000.00</u>	<u>800,000.00</u>	<u>209,000.00</u>	<u>1,350,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	70,000.00	160,000.00	42,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	159,000.00	280,000.00	127,000.00	350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	160,000.00	40,000.00	200,000.00
220205	TRAINING - GENERAL	<u>0.00</u>	<u>100,000.00</u>	<u>0.00</u>	<u>100,000.00</u>
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	<u>1,318,392,530.00</u>	<u>725,080,000.00</u>	<u>553,351,685.45</u>	<u>670,100,000.00</u>
22020601	SECURITY SERVICES	1,318,392,530.00	725,000,000.00	553,331,685.45	670,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	80,000.00	20,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>480,000.00</u>	<u>200,000.00</u>	<u>250,000.00</u>	<u>500,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	480,000.00	200,000.00	250,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>145,500.00</u>	<u>840,000.00</u>	<u>8,060,000.00</u>	<u>2,900,000.00</u>
22021001	REFRESHMENT & MEALS	5,500.00	200,000.00	4,000,000.00	500,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

016400100100 - Ministry of Internal Security & Border, Peace

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22021003	PUBLICITY & ADVERTISEMENTS	140,000.00	500,000.00	4,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	40,000.00	10,000.00	50,000.00
22021007	WELFARE PACKAGES	0.00	50,000.00	50,000.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	300,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	542,000,000.00	82,020,884.50	856,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	370,000,000.00	35,000,000.00	853,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	370,000,000.00	35,000,000.00	853,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	70,000,000.00	0.00	75,000,000.00
23010106	PURCHASE OF VANS	0.00	25,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	20,000,000.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	180,000,000.00	35,000,000.00	700,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	60,000,000.00	0.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	172,000,000.00	44,662,134.50	3,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	172,000,000.00	44,662,134.50	3,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	170,000,000.00	44,662,134.50	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	2,000,000.00	0.00	3,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	2,358,750.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	2,358,750.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	2,358,750.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

016500100100 - Ministry of Grants and Donor Agencies

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	<u>27,844,500.00</u>	<u>12,195,105.02</u>	<u>28,394,500.00</u>
21	PERSONNEL COST	0.00	<u>15,865,500.00</u>	<u>12,195,105.02</u>	<u>15,865,500.00</u>
2101	SALARY	0.00	<u>15,840,000.00</u>	<u>12,071,269.56</u>	<u>15,840,000.00</u>
210101	SALARIES AND WAGES	0.00	<u>15,840,000.00</u>	<u>12,071,269.56</u>	<u>15,840,000.00</u>
21010101	SALARY	0.00	1,940,000.00	1,692,295.67	1,940,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	13,900,000.00	10,378,973.89	13,900,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	<u>25,500.00</u>	<u>123,835.46</u>	<u>25,500.00</u>
210201	ALLOWANCES	0.00	<u>25,500.00</u>	<u>123,835.46</u>	<u>25,500.00</u>
21020103	LEAVE / OTHER ALLOWANCES	0.00	25,500.00	123,835.46	25,500.00
22	OTHER RECURRENT COSTS	0.00	<u>2,979,000.00</u>	<u>0.00</u>	<u>2,979,000.00</u>
2202	OVERHEAD COST	0.00	<u>2,979,000.00</u>	<u>0.00</u>	<u>2,979,000.00</u>
220201	TRAVEL & TRANSPORT – GENERAL	0.00	<u>300,000.00</u>	<u>0.00</u>	<u>300,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES – GENERAL	0.00	<u>540,000.00</u>	<u>0.00</u>	<u>540,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	0.00	300,000.00
22020303	NEWSPAPERS	0.00	30,000.00	0.00	30,000.00
22020304	MAGAZINES & PERIODICALS	0.00	180,000.00	0.00	180,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	30,000.00	0.00	30,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	<u>1,080,000.00</u>	<u>0.00</u>	<u>1,080,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	30,000.00	0.00	30,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	450,000.00	0.00	450,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	150,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	150,000.00	0.00	150,000.00
220206	OTHER SERVICES – GENERAL	0.00	<u>90,000.00</u>	<u>0.00</u>	<u>90,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	0.00	90,000.00	0.00	90,000.00
220208	FUEL & LUBRICANTS – GENERAL	0.00	<u>210,000.00</u>	<u>0.00</u>	<u>210,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	0.00	210,000.00	0.00	210,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	<u>759,000.00</u>	<u>0.00</u>	<u>759,000.00</u>
22021001	REFRESHMENT & MEALS	0.00	30,000.00	0.00	30,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	450,000.00	0.00	450,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

016500100100 - Ministry of Grants and Donor Agencies (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22021007	WELFARE PACKAGES	0.00	9,000.00	0.00	9,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	120,000.00	0.00	120,000.00
22021024	SEMINARS AND CONFERENCES	0.00	150,000.00	0.00	150,000.00
23	CAPITAL EXPENDITURE	0.00	9,000,000.00	0.00	9,550,000.00
2301	FIXED ASSETS PURCHASED	0.00	2,600,000.00	0.00	3,250,000.00
230101	PURCHASE OF FIXED ASSETS – GENERAL	0.00	2,600,000.00	0.00	3,250,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	200,000.00	0.00	750,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	400,000.00	0.00	-
2302	CONSTRUCTION / PROVISION	0.00	1,000,000.00	0.00	1,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	1,000,000.00
2303	REHABILITATION / REPAIRS	0.00	2,000,000.00	0.00	2,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS – GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	2,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	3,400,000.00	0.00	3,300,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	3,400,000.00	0.00	3,300,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	300,000.00	0.00	300,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	3,100,000.00	0.00	3,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

021500100100 - Ministry of Agriculture & Natural Resources

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>1,527,146,800.95</u>	<u>1,607,872,500.00</u>	<u>320,753,840.08</u>	<u>1,337,327,037.68</u>
21	PERSONNEL COST	<u>234,818,339.13</u>	<u>251,571,000.00</u>	<u>193,354,801.22</u>	<u>256,187,037.68</u>
2101	SALARY	<u>224,257,112.32</u>	<u>224,920,000.00</u>	<u>173,271,307.26</u>	<u>233,861,818.04</u>
210101	SALARIES AND WAGES	<u>224,257,112.32</u>	<u>224,920,000.00</u>	<u>173,271,307.26</u>	<u>233,861,818.04</u>
21010101	SALARY	217,032,467.69	215,060,000.00	164,711,120.54	222,245,692.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	7,224,644.63	9,860,000.00	8,560,186.72	11,616,126.04
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>10,561,226.81</u>	<u>26,651,000.00</u>	<u>20,083,493.96</u>	<u>22,325,219.64</u>
210201	ALLOWANCES	<u>10,561,226.81</u>	<u>26,651,000.00</u>	<u>20,083,493.96</u>	<u>22,325,219.64</u>
21020103	LEAVE / OTHER ALLOWANCES	10,561,226.81	26,651,000.00	20,083,493.96	22,325,219.64
22	OTHER RECURRENT COSTS	<u>2,759,500.00</u>	<u>3,301,500.00</u>	<u>1,400,500.00</u>	<u>2,640,000.00</u>
2202	OVERHEAD COST	<u>2,759,500.00</u>	<u>3,301,500.00</u>	<u>1,400,500.00</u>	<u>2,640,000.00</u>
220201	TRAVEL & TRANSPORT – GENERAL	<u>1,280,000.00</u>	<u>375,000.00</u>	<u>200,000.00</u>	<u>300,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,280,000.00	375,000.00	200,000.00	300,000.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>670,000.00</u>	<u>855,000.00</u>	<u>290,000.00</u>	<u>600,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	560,000.00	390,000.00	135,000.00	200,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	110,000.00	465,000.00	155,000.00	400,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>258,000.00</u>	<u>570,000.00</u>	<u>410,000.00</u>	<u>500,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	198,000.00	240,000.00	80,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00	330,000.00	330,000.00	300,000.00
220208	FUEL & LUBRICANTS – GENERAL	<u>420,000.00</u>	<u>780,000.00</u>	<u>260,000.00</u>	<u>500,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	120,000.00	510,000.00	170,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	270,000.00	90,000.00	200,000.00
220209	FINANCIAL CHARGES – GENERAL	<u>0.00</u>	<u>1,500.00</u>	<u>500</u>	<u>10,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,500.00	500	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>131,500.00</u>	<u>720,000.00</u>	<u>240,000.00</u>	<u>730,000.00</u>
22021001	REFRESHMENT & MEALS	0.00	90,000.00	30,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	465,000.00	155,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	51,500.00	30,000.00	10,000.00	30,000.00
22021007	WELFARE PACKAGES	0.00	135,000.00	45,000.00	100,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

021500100100 - Ministry of Agriculture & Natural Resources (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	80,000.00	0.00	0.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	100,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	1,289,568,961.82	1,353,000,000.00	125,998,538.86	1,078,500,000.00
2301	FIXED ASSETS PURCHASED	15,510,112.23	274,000,000.00	23,530,888.17	114,000,000.00
230101	PURCHASE OF FIXED ASSETS – GENERAL	15,510,112.23	274,000,000.00	23,530,888.17	114,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	50,000,000.00	22,145,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	12,000,000.00	0.00	6,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,510,112.23	210,000,000.00	1,385,888.17	100,000,000.00
2302	CONSTRUCTION / PROVISION	387,233,849.59	681,000,000.00	88,906,950.69	756,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS – GENERAL	387,233,849.59	681,000,000.00	88,906,950.69	756,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	130,000,000.00	0.00	20,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	10,000,000.00	0.00	10,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	110,000,000.00	0.00	55,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,349,700.00	0.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	380,884,149.59	421,000,000.00	88,906,950.69	561,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	100,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	10,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	100,000,000.00	0.00	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS – GENERAL	15,000,000.00	100,000,000.00	0.00	40,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	15,000,000.00	100,000,000.00	0.00	40,000,000.00
2305	OTHER CAPITAL PROJECTS	871,825,000.00	298,000,000.00	13,560,700.00	168,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	871,825,000.00	298,000,000.00	13,560,700.00	168,500,000.00
23050101	RESEARCH AND DEVELOPMENT	871,825,000.00	298,000,000.00	13,560,700.00	168,500,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	147,350,000.00	0.00	45,000,000.00
21	PERSONNEL COST	0.00	11,000,000.00	0.00	12,000,000.00
2101	SALARY	0.00	10,000,000.00	0.00	12,000,000.00
210101	SALARIES AND WAGES	0.00	10,000,000.00	0.00	12,000,000.00
21010101	SALARY	0.00	10,000,000.00	0.00	12,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	1,000,000.00	0.00	0.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	1,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	21,350,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	0.00	21,350,000.00	0.00	6,000,000.00
220201	TRAVEL& TRANSPORT – GENERAL	0.00	1,000,000.00	0.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	600,000.00
220202	UTILITIES – GENERAL	0.00	200,000.00	0.00	200,000.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES – GENERAL	0.00	4,000,000.00	0.00	1,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	0.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	600,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,500,000.00	0.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,330,000.00	0.00	1,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	150,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	480,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	400,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	400,000.00
220206	OTHER SERVICES - GENERAL	0.00	800,000.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	800,000.00	0.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	100,000.00
22020707	AGRICULTURAL CONSULTING	0.00	100,000.00	0.00	100,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI) (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220208	FUEL & LUBRICANTS - GENERAL	0.00	910,000.00	0.00	740,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	400,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	10,000.00	0.00	40,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	10,000,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,010,000.00	0.00	510,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	700,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	0.00	10,000.00	0.00	10,000.00
22021024	SEMINARS AND CONFERENCES	0.00	800,000.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	0.00	115,000,000.00	0.00	27,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	3,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	3,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	54,000,000.00	0.00	14,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	54,000,000.00	0.00	14,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	47,000,000.00	0.00	12,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	2,000,000.00	0.00	2,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	5,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	50,000,000.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS – GENERAL	0.00	50,000,000.00	0.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	1,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	1,000,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

021510200100 - Ebonyi State Agric. Dev. Programme

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>59,864,604.55</u>	<u>92,081,000.00</u>	<u>62,668,939.92</u>	<u>94,242,341.84</u>
21	PERSONNEL COST	<u>58,533,695.46</u>	<u>84,150,500.00</u>	<u>62,598,939.92</u>	<u>85,922,341.84</u>
2101	SALARY	<u>58,266,947.35</u>	<u>80,000,000.00</u>	<u>60,080,900.44</u>	<u>80,000,000.00</u>
210101	SALARIES AND WAGES	<u>58,266,947.35</u>	<u>80,000,000.00</u>	<u>60,080,900.44</u>	<u>80,000,000.00</u>
21010101	SALARY	58,266,947.35	80,000,000.00	60,080,900.44	80,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>266,748.11</u>	<u>4,150,500.00</u>	<u>2,518,039.48</u>	<u>5,922,341.84</u>
210201	ALLOWANCES	<u>266,748.11</u>	<u>4,150,500.00</u>	<u>2,518,039.48</u>	<u>5,922,341.84</u>
21020103	LEAVE / OTHER ALLOWANCES	266,748.11	3,966,000.00	1,980,006.74	5,000,000.00
21020105	HARZARD ALLOWANCE	0.00	48,000.00	140,000.00	240,000.00
21020106	RURAL POSTING ALLOWANCE	0.00	136,500.00	398,032.74	682,341.84
22	OTHER RECURRENT COSTS	<u>0.00</u>	<u>1,590,000.00</u>	<u>70,000.00</u>	<u>420,000.00</u>
2202	OVERHEAD COST	<u>0.00</u>	<u>1,590,000.00</u>	<u>70,000.00</u>	<u>420,000.00</u>
220201	TRAVEL& TRANSPORT - GENERAL	<u>0.00</u>	<u>800,000.00</u>	<u>0.00</u>	<u>30,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	0.00	30,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>0.00</u>	<u>100,000.00</u>	<u>0.00</u>	<u>30,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	0.00	30,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>0.00</u>	<u>300,000.00</u>	<u>0.00</u>	<u>140,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	50,000.00	0.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	30,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	0.00	30,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	50,000.00	0.00	30,000.00
220206	OTHER SERVICES - GENERAL	<u>0.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>50,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	0.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>0.00</u>	<u>300,000.00</u>	<u>69,000.00</u>	<u>130,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	59,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	10,000.00	30,000.00
220209	FINANCIAL CHARGES - GENERAL	<u>0.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>10,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	1,000.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>0.00</u>	<u>40,000.00</u>	<u>0.00</u>	<u>30,000.00</u>
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	40,000.00	0.00	30,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

021510200100 - Ebonyi State Agric. Dev. Programme (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
23	CAPITAL EXPENDITURE	1,330,909.09	6,340,500.00	0.00	7,900,000.00
2301	FIXED ASSETS PURCHASED	0.00	704,500.00	0.00	800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	704,500.00	0.00	800,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	704,500.00	0.00	800,000.00
2302	CONSTRUCTION / PROVISION	1,330,909.09	3,170,250.00	0.00	4,100,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,330,909.09	3,170,250.00	0.00	4,100,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,109,090.91	704,500.00	0.00	800,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	704,500.00	0.00	1,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	221,818.18	1,761,250.00	0.00	2,300,000.00
2303	REHABILITATION / REPAIRS	0.00	704,500.00	0.00	800,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS – GENERAL	0.00	704,500.00	0.00	800,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	704,500.00	0.00	800,000.00
2305	OTHER CAPITAL PROJECTS	0.00	1,761,250.00	0.00	2,200,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,761,250.00	0.00	2,200,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	1,761,250.00	0.00	2,200,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

021510300100 - Ebonyi State Agricultural Land Dev. Authority Board

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	87,216,395.00
21	PERSONNEL COST	0.00	0.00	0.00	30,542,395.00
2101	SALARY	0.00	0.00	0.00	30,292,395.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	30,292,395.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	30,292,395.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	250,000.00
210201	ALLOWANCES	0.00	0.00	0.00	250,000.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	0.00	0.00	250,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	1,874,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	1,874,000.00
220201	TRAVEL& TRANSPORT – GENERAL	0.00	0.00	0.00	200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	100,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	200,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	404,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

021510300100 - Ebonyi State Agricultural Land Dev. Authority Board (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22021007	WELFARE PACKAGES	0.00	0.00	0.00	104,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	50,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	54,800,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	23,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	23,800,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	800,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	200,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	300,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	500,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	16,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	16,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	3,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	13,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	15,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	15,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

021510200200 - FADAMA

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>36,872,000.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
23	CAPITAL EXPENDITURE	<u>36,872,000.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
2305	OTHER CAPITAL PROJECTS	<u>36,872,000.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	36,872,000.00	2,000,000.00	0.00	20,000,000.00
23050101	RESEARCH AND DEVELOPMENT	36,872,000.00	2,000,000.00	0.00	20,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>54,398,898.47</u>	<u>87,521,000.00</u>	<u>86,406,666.76</u>	<u>98,551,548.93</u>
21	PERSONNEL COST	<u>54,398,898.47</u>	<u>61,121,000.00</u>	<u>44,210,073.84</u>	<u>98,551,548.93</u>
2101	SALARY	<u>53,815,755.53</u>	<u>58,343,000.00</u>	<u>34,610,033.87</u>	<u>66,488,152.86</u>
210101	SALARIES AND WAGES	<u>53,815,755.53</u>	<u>58,343,000.00</u>	<u>34,610,033.87</u>	<u>66,488,152.86</u>
21010101	SALARY	11,694,423.77	14,883,000.00	2,016,151.10	21,082,596.90
21010104	POLITICAL OFFICE HOLDERS' SALARIES	42,121,331.76	43,460,000.00	32,593,882.77	45,405,555.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>583,142.94</u>	<u>2,778,000.00</u>	<u>9,600,039.97</u>	<u>32,063,396.07</u>
210201	ALLOWANCES	<u>583,142.94</u>	<u>2,778,000.00</u>	<u>9,600,039.97</u>	<u>32,063,396.07</u>
21020103	LEAVE / OTHER ALLOWANCES	583,142.94	2,778,000.00	879,817.97	12,114,444.07
21020105	HARZARD ALLOWANCE	0.00	0.00	0.00	5,000,000.00
21020112	CORP MEMBERS ALLOWANCE	0.00	0.00	8,720,222.00	14,948,952.00
22	OTHER RECURRENT COSTS	<u>0.00</u>	<u>1,200,000.00</u>	<u>21,086,592.92</u>	<u>0.00</u>
2202	OVERHEAD COST	<u>0.00</u>	<u>1,200,000.00</u>	<u>21,086,592.92</u>	<u>0.00</u>
220201	TRAVEL& TRANSPORT - GENERAL	<u>0.00</u>	<u>100,000.00</u>	<u>469,995.00</u>	<u>0.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	100,000.00	469,995.00	0.00
220202	UTILITIES - GENERAL	<u>0.00</u>	<u>100,000.00</u>	<u>732,805.00</u>	<u>0.00</u>
22020201	ELECTRICITY CHARGES	0.00	50,000.00	648,005.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	36,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	50,000.00	48,800.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>0.00</u>	<u>210,000.00</u>	<u>778,200.00</u>	<u>0.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	466,200.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	312,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	10,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	<u>0.00</u>	<u>330,000.00</u>	<u>6,797,024.00</u>	<u>0.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	80,000.00	1,865,800.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	60,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	150,000.00	3,325,891.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	10,000.00	155,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	30,000.00	1,450,333.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd. (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220205	TRAINING - GENERAL	0.00	100,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	53,600.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	53,600.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	20,000.00	4,250,000.00	0.00
22020701	FINANCIAL CONSULTING	0.00	20,000.00	4,250,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	230,000.00	2,724,679.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	647,969.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	30,000.00	51,500.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	2,025,210.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	30,000.00	34,389.92	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	30,000.00	34,389.92	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	80,000.00	5,245,900.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	292,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	656,700.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	100,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	20,000.00	1,705,200.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	2,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	20,000.00	200,000.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	20,000.00	292,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	25,200,000.00	21,110,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	13,200,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	13,200,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	100,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	2,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	1,000,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd. (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2302	CONSTRUCTION / PROVISION	0.00	12,000,000.00	21,110,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	12,000,000.00	21,110,000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	11,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	21,110,000.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

021600100100 - Ministry of Rice Mill Development

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	29,198,342.00
21	PERSONNEL COST	0.00	0.00	0.00	19,878,342.00
2101	SALARY	0.00	0.00	0.00	18,678,342.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	18,678,342.00
21010101	SALARY	0.00	0.00	0.00	12,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	6,678,342.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	1,200,000.00
210201	ALLOWANCES	0.00	0.00	0.00	1,200,000.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	0.00	0.00	1,200,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	4,200,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	4,200,000.00
220201	TRAVEL & TRANSPORT – GENERAL	0.00	0.00	0.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	600,000.00
220202	UTILITIES – GENERAL	0.00	0.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES – GENERAL	0.00	0.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	100,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	0.00	750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	200,000.00
220205	TRAINING – GENERAL	0.00	0.00	0.00	500,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	500,000.00
220206	OTHER SERVICES – GENERAL	0.00	0.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	100,000.00
220208	FUEL & LUBRICANTS – GENERAL	0.00	0.00	0.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	300,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)021600100100 - Ministry of Rice Mill Development (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	850,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	40,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	210,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	5,120,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	5,120,000.00
230101	PURCHASE OF FIXED ASSETS – GENERAL	0.00	0.00	0.00	5,120,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	3,720,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	900,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	500,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

021600200100 - Ebonyi Rice World

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	21,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	21,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	21,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	21,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	15,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	6,000,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

022000100100 - Ministry of Finance and Economic Development

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>371,398,520.71</u>	<u>5,901,367,136.88</u>	<u>613,346,488.63</u>	<u>4,282,692,112.06</u>
21	PERSONNEL COST	<u>361,889,618.88</u>	<u>2,205,798,696.88</u>	<u>542,775,878.63</u>	<u>1,166,511,112.06</u>
2101	SALARY	<u>360,603,805.45</u>	<u>896,481,700.00</u>	<u>541,326,542.39</u>	<u>1,159,637,986.94</u>
210101	SALARIES AND WAGES	<u>360,603,805.45</u>	<u>896,481,700.00</u>	<u>541,326,542.39</u>	<u>1,159,637,986.94</u>
21010101	SALARY	28,583,919.29	31,348,000.00	26,367,527.60	63,843,456.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	332,019,886.16	865,133,700.00	514,959,014.79	1,095,794,530.94
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>1,285,813.43</u>	<u>1,309,316,996.88</u>	<u>1,449,336.24</u>	<u>6,873,125.12</u>
210201	ALLOWANCES	<u>1,285,813.43</u>	<u>1,545,000.00</u>	<u>1,449,336.24</u>	<u>6,873,125.12</u>
21020103	LEAVE / OTHER ALLOWANCES	1,285,813.43	1,545,000.00	1,449,336.24	6,873,125.12
210202	SOCIAL CONTRIBUTIONS	0.00	<u>1,307,771,996.88</u>	0.00	0.00
21020206	TERMINATION PAYMENT	0.00	1,307,771,996.88	0.00	0.00
22	OTHER RECURRENT COSTS	<u>9,508,901.83</u>	<u>1,695,568,440.00</u>	<u>70,570,610.00</u>	<u>1,049,356,000.00</u>
2202	OVERHEAD COST	<u>9,508,901.83</u>	<u>395,568,440.00</u>	<u>70,560,610.00</u>	<u>49,356,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>4,593,410.91</u>	<u>211,000,000.00</u>	<u>23,732,500.00</u>	<u>10,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,593,410.91	211,000,000.00	23,732,500.00	10,000,000.00
220202	UTILITIES - GENERAL	<u>291,136.37</u>	<u>184,000.00</u>	<u>98,765.00</u>	<u>2,028,000.00</u>
22020202	TELEPHONE CHARGES	64,327.27	28,000.00	23,000.00	28,000.00
22020203	INTERNET ACCESS CHARGES	181,114.55	8,000.00	2,000.00	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	45,694.55	148,000.00	73,765.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>948,106.36</u>	<u>54,272,800.00</u>	<u>3,589,000.00</u>	<u>10,308,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	737,379.09	54,000,000.00	3,520,800.00	10,000,000.00
22020303	NEWSPAPERS	66,545.45	4,000.00	1,000.00	4,000.00
22020304	MAGAZINES & PERIODICALS	44,363.64	4,000.00	1,000.00	4,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	99,818.18	244,000.00	61,000.00	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	20,800.00	5,200.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,294,835.91</u>	<u>55,413,800.00</u>	<u>11,753,200.00</u>	<u>7,100,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	940,952.73	54,000,000.00	11,117,500.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	24,000.00	6,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	476,000.00	241,800.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	259,305.45	800,000.00	359,450.00	800,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

022000100100 - Ministry of Finance and Economic Development (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	61,800.00	15,450.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	94,577.73	52,000.00	13,000.00	100,000.00
220205	TRAINING – GENERAL	0.00	52,000.00	13,000.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	52,000.00	13,000.00	1,000,000.00
220206	OTHER SERVICES – GENERAL	541,569.09	902,000.00	629,000.00	1,500,000.00
22020601	SECURITY SERVICES	379,530.91	614,000.00	557,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	162,038.18	288,000.00	72,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	80,000.00	20,000.00	50,000.00
22020701	FINANCIAL CONSULTING	0.00	80,000.00	20,000.00	50,000.00
220208	FUEL & LUBRICANTS – GENERAL	1,195,777.46	72,220,000.00	29,769,225.00	11,300,000.00
22020801	MOTOR VEHICLE FUEL COST	872,255.64	72,180,000.00	29,619,475.00	10,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	19,187.27	16,000.00	4,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	304,334.55	24,000.00	145,750.00	500,000.00
220209	FINANCIAL CHARGES – GENERAL	0.00	74,840.00	18,710.00	1,050,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	5,000.00	50,000.00
22020902	INSURANCE PREMIUM	0.00	54,840.00	13,710.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	644,065.73	1,369,000.00	937,210.00	5,020,000.00
22021001	REFRESHMENT & MEALS	155,067.55	400,000.00	143,710.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	33,272.73	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	88,727.27	12,000.00	10,000.00	400,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	34,500.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	28,725.45	0.00	49,500.00	100,000.00
22021007	WELFARE PACKAGES	310,545.46	102,000.00	646,500.00	2,020,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	643,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	40,000.00	10,000.00	100,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	40,000.00	10,000.00	100,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	40,000.00	10,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	27,727.27	52,000.00	13,000.00	1,000,000.00
22021024	SEMINARS AND CONFERENCES	0.00	40,000.00	10,000.00	800,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

022000100100 - Ministry of Finance and Economic Development (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2206	PUBLIC DEBT CHARGES	0.00	300,000,000.00	10,000.00	0.00
220601	FOREIGN INTEREST / DISCOUNT	0.00	300,000,000.00	10,000.00	0.00
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	0.00	300,000,000.00	10,000.00	0.00
2207	TRANSFER TO OTHER FUND	0.00	1,000,000,000.00	0.00	1,000,000,000.00
220701	Transfers to other Funds	0.00	1,000,000,000.00	0.00	1,000,000,000.00
22070104	TRANSFER TO CONTINGENCY FUND	0.00	1,000,000,000.00	0.00	1,000,000,000.00
23	CAPITAL EXPENDITURE	0.00	2,000,000,000.00	0.00	2,066,825,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	18,325,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	18,325,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	7,575,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	2,750,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	5,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	13,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	13,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	3,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	2,000,000,000.00	0.00	2,025,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,000,000,000.00	0.00	2,025,500,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	23,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	2,500,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	2,000,000,000.00	0.00	2,000,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

022000300100 - Department of Budget, Planning, Research & Monitoring

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	42,136,100.00	21,435,359.68	3,620,000.00
21	PERSONNEL COST	0.00	37,400,000.00	18,612,959.68	0.00
2101	SALARY	0.00	34,600,000.00	17,254,296.08	0.00
210101	SALARIES AND WAGES	0.00	34,600,000.00	17,254,296.08	0.00
21010101	SALARY	0.00	21,800,000.00	10,863,100.00	0.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	12,800,000.00	6,391,196.08	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	2,800,000.00	1,358,663.60	0.00
210201	ALLOWANCES	0.00	2,800,000.00	1,358,663.60	0.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	2,800,000.00	1,358,663.60	0.00
22	OTHER RECURRENT COSTS	0.00	4,736,100.00	2,822,400.00	3,620,000.00
2202	OVERHEAD COST	0.00	4,736,100.00	2,822,400.00	3,620,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	450,000.00	1,102,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	450,000.00	1,102,000.00	300,000.00
220202	UTILITIES - GENERAL	0.00	300,000.00	100,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	150,000.00	50,000.00	50,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	150,000.00	50,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,510,500.00	603,500.00	1,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,240,500.00	513,500.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	270,000.00	90,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,080,000.00	390,700.00	780,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	330,000.00	110,000.00	330,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	90,000.00	30,000.00	90,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	60,000.00	50,700.00	60,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	510,000.00	170,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	90,000.00	30,000.00	100,000.00
220205	TRAINING - GENERAL	0.00	360,000.00	120,000.00	150,000.00
22020501	LOCAL TRAINING	0.00	360,000.00	120,000.00	150,000.00
220206	OTHER SERVICES - GENERAL	0.00	90,000.00	30,000.00	90,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	90,000.00	30,000.00	90,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

022000300100 - Department of Budget, Planning, Research & Monitoring (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220208	FUEL & LUBRICANTS - GENERAL	0.00	517,500.00	333,500.00	430,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	261,000.00	300,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	30,000.00	10,000.00	30,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	187,500.00	62,500.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	516	172	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	516	172	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	427,584.00	142,528.00	470,000.00
22021001	REFRESHMENT & MEALS	0.00	68,100.00	22,700.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	90,000.00	30,000.00	50,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	30,000.00	10,000.00	50,000.00
22021007	WELFARE PACKAGES	0.00	90,000.00	30,000.00	80,000.00
22021009	SPORTING ACTIVITIES	0.00	29,484.00	9,828.00	30,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	120,000.00	40,000.00	210,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

022000300300 - Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	28,520,000.00	0.00	26,400,000.00
21	PERSONNEL COST	0.00	12,120,000.00	0.00	0.00
2101	SALARY	0.00	12,120,000.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	12,120,000.00	0.00	0.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	12,120,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	5,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	5,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,200,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	600,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	600,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	900,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	100,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	200,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	200,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	100,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	100,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

022000300300 - Ebonyi State Operations and Co-ordinating Unit (EB-SOCU) (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
23	CAPITAL EXPENDITURE	0.00	11,400,000.00	0.00	26,400,000.00
2301	FIXED ASSETS PURCHASED	0.00	11,300,000.00	0.00	26,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	11,300,000.00	0.00	26,300,000.00
23010106	PURCHASE OF VANS	0.00	10,000,000.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	100,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	100,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	100,000.00	0.00	100,000.00
2303	REHABILITATION / REPAIRS	0.00	100,000.00	0.00	100,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	100,000.00	0.00	100,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	100,000.00	0.00	100,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

022000700100 - Office of the Accountant General

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>3,110,292,997.51</u>	<u>7,292,507,329.40</u>	<u>7,480,043,091.86</u>	<u>15,111,520,446.57</u>
21	PERSONNEL COST	<u>43,160,641.45</u>	<u>147,636,000.00</u>	<u>36,733,744.77</u>	<u>55,500,000.00</u>
2101	SALARY	<u>40,553,989.43</u>	<u>45,630,000.00</u>	<u>34,787,325.61</u>	<u>51,000,000.00</u>
210101	SALARIES AND WAGES	<u>40,553,989.43</u>	<u>45,630,000.00</u>	<u>34,787,325.61</u>	<u>51,000,000.00</u>
21010101	SALARY	34,581,507.87	40,800,000.00	30,996,920.30	45,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,972,481.56	4,830,000.00	3,790,405.31	6,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>2,606,652.02</u>	<u>102,006,000.00</u>	<u>1,946,419.16</u>	<u>4,500,000.00</u>
210201	ALLOWANCES	<u>2,606,652.02</u>	<u>102,006,000.00</u>	<u>1,946,419.16</u>	<u>4,500,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	1,706,652.02	2,006,000.00	1,946,419.16	4,500,000.00
21020112	CORP MEMBERS ALLOWANCE	900,000.00	100,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	<u>3,067,132,356.06</u>	<u>7,118,871,329.40</u>	<u>7,441,223,447.09</u>	<u>14,477,020,446.57</u>
2201	SOCIAL BENEFITS	<u>1,692,161,385.64</u>	<u>1,537,963,383.82</u>	<u>1,374,070,105.63</u>	<u>3,085,158,484.46</u>
220101	SOCIAL BENEFITS	<u>1,692,161,385.64</u>	<u>1,537,963,383.82</u>	<u>1,374,070,105.63</u>	<u>3,085,158,484.46</u>
22010101	GRATUITY	0.00	500,000,000.00	0.00	1,085,158,484.46
22010102	PENSION	1,692,161,385.64	1,037,963,383.82	1,374,070,105.63	2,000,000,000.00
2202	OVERHEAD COST	<u>10,016,550.00</u>	<u>5,094,087,156.59</u>	<u>2,932,553,300.07</u>	<u>10,575,861,962.11</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,544,300.00</u>	<u>2,040,000.00</u>	<u>1,344,900.00</u>	<u>2,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,544,300.00	2,040,000.00	1,344,900.00	2,000,000.00
220202	UTILITIES - GENERAL	<u>0.00</u>	<u>2,399,999.94</u>	<u>869,999.98</u>	<u>2,300,000.00</u>
22020203	INTERNET ACCESS CHARGES	0.00	2,099,999.97	769,999.99	2,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	299,999.97	99,999.99	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,591,100.00</u>	<u>1,865,300.43</u>	<u>8,228,566.81</u>	<u>8,100,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,821,100.00	480,000.00	526,800.00	1,000,000.00
22020302	BOOKS	0.00	180,000.00	60,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	770,000.00	1,085,300.46	601,766.82	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	119,999.97	7,039,999.99	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>448,300.00</u>	<u>781,799.85</u>	<u>379,599.95</u>	<u>850,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	448,300.00	306,000.00	152,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	59,999.94	19,999.98	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	29,999.97	9,999.99	50,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

022000700100 - Office of the Accountant General (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	299,999.97	168,999.99	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	85,799.97	28,599.99	100,000.00
220205	TRAINING - GENERAL	0.00	299,999.97	99,999.99	800,000.00
22020501	LOCAL TRAINING	0.00	299,999.97	99,999.99	800,000.00
220206	OTHER SERVICES - GENERAL	176,250.00	173,999.97	127,999.99	500,000.00
22020601	SECURITY SERVICES	-	119,999.97	109,999.99	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	176,250.00	54,000.00	18,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	484,433,154.79	244,145,823.69	614,746,274.89
22020701	FINANCIAL CONSULTING	0.00	484,433,154.79	244,145,823.69	614,746,274.89
220208	FUEL & LUBRICANTS - GENERAL	2,751,600.00	1,073,900.94	605,999.97	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,856,650.00	59,999.94	19,999.98	200,000.00
22020803	PLANT / GENERATOR FUEL COST	894,950.00	1,013,901.00	585,999.99	800,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	4,600,059,999.94	2,676,391,742.77	9,943,965,687.22
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	300,000.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	500,000.00
22020904	OTHER CRF BANK CHARGES	0.00	4,600,059,999.94	2,676,391,742.77	9,943,165,687.22
220210	MISCELLANEOUS EXPENSES GENERAL	505,000.00	959,000.76	358,666.92	1,600,000.00
22021001	REFRESHMENT & MEALS	480,000.00	299,999.97	138,999.99	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	36,000.00	12,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	29,999.97	9,999.99	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	36,000.00	12,000.00	50,000.00
22021007	WELFARE PACKAGES	0.00	329,999.94	109,999.98	350,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	25,000.00	59,999.94	19,999.98	100,000.00
22021024	SEMINARS AND CONFERENCES	0.00	29,999.97	9,999.99	500,000.00
22021032	OFFICIAL HOSPITALITY	0.00	137,000.97	45,666.99	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	2,250,000,000.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	2,250,000,000.00	0.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	0.00	0.00	2,250,000,000.00	0.00
2206	PUBLIC DEBT CHARGES	452,158,366.00	86,820,788.99	420,963,425.21	816,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	452,158,366.00	86,820,788.99	420,963,425.21	816,000,000.00
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	452,158,366.00	86,820,788.99	420,963,425.21	816,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

022000700100 - Office of the Accountant General (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2207	TRANSFER TO OTHER FUND	912,796,054.42	400,000,000.00	463,636,616.18	0.00
220701	Transfers to other Funds	912,796,054.42	400,000,000.00	463,636,616.18	0.00
22070104	TRANSFER TO CONTINGENCY FUND	912,796,054.42	0.00	463,636,616.18	0.00
22070105	TRANSFER TO STABILISATION FUND	0.00	400,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	26,000,000.00	2,085,900.00	579,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	7,000,000.00	2,085,900.00	12,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	7,000,000.00	2,085,900.00	12,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	6,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	2,085,900.00	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	2,000,000.00	0.00	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	5,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	2,000,000.00	0.00	3,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0.00	0.00	0.00	2,000,000.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	12,000,000.00	0.00	557,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	12,000,000.00	0.00	557,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	12,000,000.00	0.00	57,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	500,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

022000800100 - Internal Revenue Board

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>133,573,627.07</u>	<u>217,428,000.00</u>	<u>102,914,422.12</u>	<u>294,659,537.72</u>
21	PERSONNEL COST	<u>122,990,627.07</u>	<u>121,016,000.00</u>	<u>92,914,422.12</u>	<u>156,179,537.72</u>
2101	SALARY	<u>118,797,000.40</u>	<u>116,055,000.00</u>	<u>89,157,728.64</u>	<u>151,218,537.72</u>
210101	SALARIES AND WAGES	<u>118,797,000.40</u>	<u>116,055,000.00</u>	<u>89,157,728.64</u>	<u>151,218,537.72</u>
21010101	SALARY	80,190,611.87	100,800,000.00	70,647,194.38	102,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	38,606,388.53	15,255,000.00	18,510,534.26	49,218,537.72
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>4,193,626.67</u>	<u>4,961,000.00</u>	<u>3,756,693.48</u>	<u>4,961,000.00</u>
210201	ALLOWANCES	<u>4,193,626.67</u>	<u>4,961,000.00</u>	<u>3,756,693.48</u>	<u>4,961,000.00</u>
21020101	NON REGULAR ALLOWANCES	4,193,626.67	0.00	0.00	0.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	4,961,000.00	3,756,693.48	4,961,000.00
22	OTHER RECURRENT COSTS	<u>10,583,000.00</u>	<u>20,212,000.00</u>	<u>10,000,000.00</u>	<u>24,480,000.00</u>
2202	OVERHEAD COST	<u>10,583,000.00</u>	<u>20,212,000.00</u>	<u>10,000,000.00</u>	<u>24,480,000.00</u>
220201	TRAVEL& TRANSPORT - GENERAL	<u>2,269,260.00</u>	<u>5,133,000.00</u>	<u>2,587,500.00</u>	<u>3,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,269,260.00	5,133,000.00	2,587,500.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,709,740.00</u>	<u>3,537,000.00</u>	<u>1,863,035.00</u>	<u>4,500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,709,740.00	3,537,000.00	1,863,035.00	3,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>3,873,750.00</u>	<u>3,862,000.00</u>	<u>2,384,040.00</u>	<u>3,900,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,937,300.00	1,466,000.00	1,051,650.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	92,000.00	38,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	255,000.00	273,340.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	917,950.00	1,054,000.00	459,850.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	668,500.00	995,000.00	561,200.00	1,000,000.00
220205	TRAINING - GENERAL	<u>0.00</u>	<u>1,600,000.00</u>	<u>400,000.00</u>	<u>2,000,000.00</u>
22020501	LOCAL TRAINING	0.00	1,600,000.00	400,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>1,550,850.00</u>	<u>4,691,000.00</u>	<u>2,028,900.00</u>	<u>5,000,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	1,160,350.00	3,907,000.00	1,758,900.00	4,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	387,500.00	784,000.00	270,000.00	1,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

022000800100 - Internal Revenue Board (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,179,400.00	1,389,000.00	736,525.00	5,980,000.00
22021001	REFRESHMENT & MEALS	120,400.00	657,000.00	385,725.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	39,000.00	0.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	132,000.00	32,800.00	100,000.00
22021007	WELFARE PACKAGES	940,000.00	600,000.00	318,000.00	530,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	80,000.00	0.00	0.00	100,000.00
22021016	SERVICOM	0.00	0.00	0.00	2,000,000.00
22021026	COMMON SERVICES	0.00	0.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	0.00	76,200,000.00	0.00	114,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	54,200,000.00	0.00	98,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	54,200,000.00	0.00	98,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	6,500,000.00
23010108	PURCHASE OF BUSES	0.00	50,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,100,000.00	0.00	2,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	85,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	12,000,000.00	0.00	16,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	12,000,000.00	0.00	16,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	12,000,000.00	0.00	16,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

022000800200 - Revenue Appeal Commission

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>37,754,359.62</u>	<u>49,216,000.00</u>	<u>29,449,188.18</u>	<u>42,811,000.00</u>
21	PERSONNEL COST	<u>37,754,359.62</u>	<u>39,211,000.00</u>	<u>29,449,188.18</u>	<u>39,211,000.00</u>
2101	SALARY	<u>37,712,154.22</u>	<u>39,211,000.00</u>	<u>29,407,912.83</u>	<u>39,211,000.00</u>
210101	SALARIES AND WAGES	<u>37,712,154.22</u>	<u>39,211,000.00</u>	<u>29,407,912.83</u>	<u>39,211,000.00</u>
21010101	SALARY	7,029,685.16	1,101,000.00	879,514.83	1,101,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	30,682,469.06	38,110,000.00	28,528,398.00	38,110,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>42,205.40</u>	<u>0.00</u>	<u>41,275.35</u>	<u>0.00</u>
210201	ALLOWANCES	<u>42,205.40</u>	<u>0.00</u>	<u>41,275.35</u>	<u>0.00</u>
21020103	LEAVE / OTHER ALLOWANCES	42,205.40	0.00	41,275.35	0.00
22	OTHER RECURRENT COSTS	<u>0.00</u>	<u>6,405,000.00</u>	<u>0.00</u>	<u>0.00</u>
2202	OVERHEAD COST	<u>0.00</u>	<u>6,405,000.00</u>	<u>0.00</u>	<u>0.00</u>
220201	TRAVEL & TRANSPORT – GENERAL	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>0.00</u>	<u>1,250,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	0.00
22020302	BOOKS	0.00	250,000.00	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	<u>0.00</u>	<u>1,550,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	350,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	0.00	0.00
220205	TRAINING – GENERAL	<u>0.00</u>	<u>500,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS – GENERAL	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020801	MOTOR VEHICLE FUEL COST	0.00	350,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	250,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>0.00</u>	<u>1,505,000.00</u>	<u>0.00</u>	<u>0.00</u>
22021001	REFRESHMENT & MEALS	0.00	250,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	5,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)022000800200 - Revenue Appeal Commission (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22021013	PROMOTION (SERVICE WIDE)	0.00	150,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	<u>3,600,000.00</u>	0.00	<u>3,600,000.00</u>
2301	FIXED ASSETS PURCHASED	0.00	<u>1,600,000.00</u>	0.00	<u>1,600,000.00</u>
230101	PURCHASE OF FIXED ASSETS – GENERAL	0.00	<u>1,600,000.00</u>	0.00	<u>1,600,000.00</u>
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	0.00	500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	100,000.00	0.00	100,000.00
2303	REHABILITATION / REPAIRS	0.00	<u>2,000,000.00</u>	0.00	<u>2,000,000.00</u>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS – GENERAL	0.00	<u>2,000,000.00</u>	0.00	<u>2,000,000.00</u>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	2,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

022200100100 - Ministry of Commerce and Industry

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>5,475,592,098.62</u>	<u>5,642,793,600.00</u>	<u>5,733,092,998.19</u>	<u>96,226,000.00</u>
21	PERSONNEL COST	<u>47,062,138.19</u>	<u>44,000,000.00</u>	<u>32,226,063.08</u>	<u>51,500,000.00</u>
2101	SALARY	<u>47,062,138.19</u>	<u>42,600,000.00</u>	<u>31,185,118.60</u>	<u>48,000,000.00</u>
210101	SALARIES AND WAGES	<u>47,062,138.19</u>	<u>42,600,000.00</u>	<u>31,185,118.60</u>	<u>48,000,000.00</u>
21010101	SALARY	33,004,213.34	30,300,000.00	22,438,058.07	35,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	14,057,924.85	12,300,000.00	8,747,060.53	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	<u>1,400,000.00</u>	<u>1,040,944.48</u>	<u>3,500,000.00</u>
210201	ALLOWANCES	0.00	<u>1,400,000.00</u>	<u>1,040,944.48</u>	<u>3,500,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	0.00	1,400,000.00	1,040,944.48	3,500,000.00
22	OTHER RECURRENT COSTS	<u>1,430,000.00</u>	<u>1,793,600.00</u>	<u>900,000.00</u>	<u>2,726,000.00</u>
2202	OVERHEAD COST	<u>1,430,000.00</u>	<u>1,793,600.00</u>	<u>900,000.00</u>	<u>2,726,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>576,600.00</u>	<u>336,000.00</u>	<u>206,000.00</u>	<u>350,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	576,600.00	336,000.00	206,000.00	350,000.00
220202	UTILITIES - GENERAL	0.00	<u>34,000.00</u>	<u>11,500.00</u>	<u>50,000.00</u>
22020203	INTERNET ACCESS CHARGES	0.00	34,000.00	11,500.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>434,000.00</u>	<u>386,000.00</u>	<u>284,000.00</u>	<u>500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	398,000.00	326,000.00	229,000.00	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	36,000.00	60,000.00	55,000.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>49,700.00</u>	<u>362,400.00</u>	<u>165,600.00</u>	<u>550,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	128,000.00	32,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	106,000.00	26,500.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	39,700.00	128,400.00	107,100.00	150,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	<u>100,000.00</u>
22020501	LOCAL TRAINING	0.00	0.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	<u>5,000.00</u>	<u>38,000.00</u>	<u>9,500.00</u>	<u>50,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	5,000.00	38,000.00	9,500.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>231,700.00</u>	<u>372,000.00</u>	<u>135,500.00</u>	<u>520,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	60,000.00	200,000.00	92,500.00	300,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	171,700.00	152,000.00	38,000.00	200,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

022200100100 - Ministry of Commerce and Industry (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22020803	PLANT / GENERATOR FUEL COST	0.00	20,000.00	5,000.00	20,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	123,000.00	265,200.00	87,900.00	556,000.00
22021001	REFRESHMENT & MEALS	91,000.00	127,200.00	31,800.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	22,400.00	5,600.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	52,000.00	13,000.00	100,000.00
22021007	WELFARE PACKAGES	2,000.00	9,600.00	4,000.00	6,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,000.00	54,000.00	33,500.00	200,000.00
23	CAPITAL EXPENDITURE	5,427,099,960.43	5,597,000,000.00	5,699,966,935.11	42,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	27,000,000.00	0.00	2,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	27,000,000.00	0.00	2,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	5,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	20,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	5,425,990,869.52	5,570,000,000.00	5,699,966,935.11	35,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,425,990,869.52	5,570,000,000.00	5,699,966,935.11	35,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	792,119,661.53	850,000,000.00	632,474,717.42	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,415,561,306.74	2,100,000,000.00	2,228,223,569.27	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	2,218,309,901.25	2,620,000,000.00	2,839,268,648.42	25,000,000.00
2305	OTHER CAPITAL PROJECTS	1,109,090.91	0.00	0.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,109,090.91	0.00	0.00	5,000,000.00
23050101	RESEARCH AND DEVELOPMENT	1,109,090.91	0.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	5,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

022200200100 - Ebonyi State Pipes Production Limited

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	0.00	11,219,650.00	48,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	11,219,650.00	48,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	43,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	43,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	3,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	40,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	11,219,650.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	11,219,650.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	11,219,650.00	5,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

022200400100 - Ebonyi Building Material Ind. Ltd

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>6,113,765.09</u>	<u>86,787,000.00</u>	<u>34,749,518.46</u>	<u>28,883,200.00</u>
21	PERSONNEL COST	<u>6,113,765.09</u>	<u>81,187,000.00</u>	<u>34,749,518.46</u>	<u>3,883,200.00</u>
2101	SALARY	<u>5,822,633.66</u>	<u>81,000,000.00</u>	<u>34,615,877.01</u>	<u>3,530,280.00</u>
210101	SALARIES AND WAGES	<u>5,822,633.66</u>	<u>81,000,000.00</u>	<u>34,615,877.01</u>	<u>3,530,280.00</u>
21010101	SALARY	5,822,633.66	81,000,000.00	34,615,877.01	3,530,280.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>291,131.43</u>	<u>187,000.00</u>	<u>133,641.45</u>	<u>352,920.00</u>
210201	ALLOWANCES	<u>291,131.43</u>	<u>187,000.00</u>	<u>133,641.45</u>	<u>352,920.00</u>
21020103	LEAVE / OTHER ALLOWANCES	291,131.43	187,000.00	133,641.45	352,920.00
22	OTHER RECURRENT COSTS	<u>0.00</u>	<u>1,400,000.00</u>	<u>0.00</u>	<u>0.00</u>
2202	OVERHEAD COST	<u>0.00</u>	<u>1,400,000.00</u>	<u>0.00</u>	<u>0.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>0.00</u>	<u>100,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	100,000.00	0.00	0.00
220202	UTILITIES - GENERAL	<u>0.00</u>	<u>220,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	0.00
22020205	WATER RATES	0.00	120,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>0.00</u>	<u>100,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	<u>0.00</u>	<u>630,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	100,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	80,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	180,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	70,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	<u>0.00</u>	<u>150,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020801	MOTOR VEHICLE FUEL COST	0.00	150,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>0.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>0.00</u>
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	70,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	30,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)022200400100 - Ebonyi Building Material Ind. Ltd (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
23	CAPITAL EXPENDITURE	0.00	4,200,000.00	0.00	25,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	1,100,000.00	0.00	1,350,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,100,000.00	0.00	1,350,000.00
23010107	PURCHASE OF TRUCKS	0.00	1,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	100,000.00	0.00	150,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	100,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	100,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	100,000.00	0.00	650,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	100,000.00	0.00	650,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	100,000.00	0.00	650,000.00
2303	REHABILITATION / REPAIRS	0.00	3,000,000.00	0.00	23,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	23,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	21,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	0.00	0.00	2,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

022700100100 - Ministry of Human Capital Dev. & Monitoring

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>149,039,430.45</u>	<u>3,593,840,000.00</u>	<u>202,516,683.66</u>	<u>3,363,549,838.94</u>
21	PERSONNEL COST	<u>13,467,430.45</u>	<u>20,660,000.00</u>	<u>16,871,590.00</u>	<u>23,139,838.94</u>
2101	SALARY	<u>13,153,382.80</u>	<u>19,880,000.00</u>	<u>16,546,602.75</u>	<u>22,159,838.94</u>
210101	SALARIES AND WAGES	<u>13,153,382.80</u>	<u>19,880,000.00</u>	<u>16,546,602.75</u>	<u>22,159,838.94</u>
21010101	SALARY	5,966,905.39	6,900,000.00	5,304,141.50	9,800,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,186,477.41	12,980,000.00	11,242,461.25	12,359,838.94
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>314,047.65</u>	<u>780,000.00</u>	<u>324,987.25</u>	<u>980,000.00</u>
210201	ALLOWANCES	<u>314,047.65</u>	<u>780,000.00</u>	<u>324,987.25</u>	<u>980,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	314,047.65	780,000.00	324,987.25	980,000.00
22	OTHER RECURRENT COSTS	<u>1,650,000.00</u>	<u>152,180,000.00</u>	<u>1,828,200.00</u>	<u>105,410,000.00</u>
2202	OVERHEAD COST	<u>1,650,000.00</u>	<u>152,180,000.00</u>	<u>1,828,200.00</u>	<u>105,410,000.00</u>
220201	TRAVEL & TRANSPORT – GENERAL	<u>1,106,000.00</u>	<u>340,000.00</u>	<u>1,044,200.00</u>	<u>2,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,106,000.00	340,000.00	1,044,200.00	2,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>219,500.00</u>	<u>120,000.00</u>	<u>122,000.00</u>	<u>400,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	219,500.00	120,000.00	122,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	100,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>35,000.00</u>	<u>80,000.00</u>	<u>28,000.00</u>	<u>300,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	40,000.00	10,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	40,000.00	10,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	35,000.00	0.00	8,000.00	100,000.00
220205	TRAINING – GENERAL	<u>0.00</u>	<u>40,400,000.00</u>	<u>100,000.00</u>	<u>41,000,000.00</u>
22020501	LOCAL TRAINING	0.00	40,400,000.00	100,000.00	41,000,000.00
220206	OTHER SERVICES – GENERAL	<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
22020602	OFFICE RENT	0.00	5,000,000.00	0.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENERAL	<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
22020711	OTHER CONSULTING	0.00	5,000,000.00	0.00	20,000,000.00
220208	FUEL & LUBRICANTS – GENERAL	<u>150,500.00</u>	<u>440,000.00</u>	<u>209,000.00</u>	<u>500,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	14,500.00	200,000.00	50,000.00	200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	136,000.00	240,000.00	159,000.00	300,000.00
220209	FINANCIAL CHARGES – GENERAL	<u>2,000.00</u>	<u>80,000.00</u>	<u>20,000.00</u>	<u>50,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000.00	80,000.00	20,000.00	50,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

022700100100 - Ministry of Human Capital Dev. & Monitoring (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	137,000.00	100,720,000.00	305,000.00	21,160,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	75,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	137,000.00	200,000.00	105,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	40,000.00	15,000.00	50,000.00
22021007	WELFARE PACKAGES	0.00	160,000.00	40,000.00	310,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	120,000.00	70,000.00	200,000.00
22021022	DONATION	0.00	100,000,000.00	0.00	20,000,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	133,922,000.00	3,421,000,000.00	183,816,893.66	3,235,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	80,000,000.00	1,197,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	80,000,000.00	1,197,000.00	20,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	50,000,000.00	1,197,000.00	20,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	10,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	20,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	133,922,000.00	3,331,000,000.00	182,619,893.66	3,215,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	133,922,000.00	3,331,000,000.00	182,619,893.66	3,215,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	110,000,000.00	3,500,000.00	65,000,000.00
23050103	MONITORING AND EVALUATION	0.00	16,000,000.00	4,232,000.00	15,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	133,922,000.00	3,205,000,000.00	174,887,893.66	3,135,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

023400100100 - Ministry of Works and Transport

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>9,391,994,845.59</u>	<u>11,820,072,500.00</u>	<u>10,487,201,901.98</u>	<u>9,206,693,563.56</u>
21	PERSONNEL COST	<u>52,618,185.31</u>	<u>55,900,000.00</u>	<u>40,434,935.60</u>	<u>74,918,563.56</u>
2101	SALARY	<u>50,610,091.94</u>	<u>53,800,000.00</u>	<u>38,899,509.11</u>	<u>69,218,563.56</u>
210101	SALARIES AND WAGES	<u>50,610,091.94</u>	<u>53,800,000.00</u>	<u>38,899,509.11</u>	<u>69,218,563.56</u>
21010101	SALARY	40,888,499.37	47,000,000.00	33,864,184.57	57,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	9,721,592.57	6,800,000.00	5,035,324.54	12,218,563.56
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>2,008,093.37</u>	<u>2,100,000.00</u>	<u>1,535,426.49</u>	<u>5,700,000.00</u>
210201	ALLOWANCES	<u>2,008,093.37</u>	<u>2,100,000.00</u>	<u>1,535,426.49</u>	<u>5,700,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	2,008,093.37	2,100,000.00	1,535,426.49	5,700,000.00
22	OTHER RECURRENT COSTS	<u>550,000.00</u>	<u>836,000.00</u>	<u>300,000.00</u>	<u>1,640,000.00</u>
2202	OVERHEAD COST	<u>550,000.00</u>	<u>836,000.00</u>	<u>300,000.00</u>	<u>1,640,000.00</u>
220201	TRAVEL & TRANSPORT – GENERAL	<u>30,000.00</u>	<u>24,000.00</u>	<u>6,000.00</u>	<u>100,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000.00	24,000.00	6,000.00	100,000.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>150,000.00</u>	<u>60,000.00</u>	<u>25,000.00</u>	<u>200,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	14,000.00	13,500.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	46,000.00	11,500.00	100,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>194,000.00</u>	<u>228,000.00</u>	<u>57,000.00</u>	<u>370,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	12,000.00	3,000.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	132,000.00	33,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	194,000.00	68,000.00	17,000.00	70,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	16,000.00	4,000.00	50,000.00
220206	OTHER SERVICES – GENERAL	<u>0.00</u>	<u>28,000.00</u>	<u>0.00</u>	<u>50,000.00</u>
22020601	SECURITY SERVICES	0.00	28,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS – GENERAL	<u>176,000.00</u>	<u>244,000.00</u>	<u>162,000.00</u>	<u>500,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	106,000.00	90,000.00	60,000.00	200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	28,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	70,000.00	126,000.00	102,000.00	200,000.00
220209	FINANCIAL CHARGES – GENERAL	<u>0.00</u>	<u>28,000.00</u>	<u>0.00</u>	<u>50,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	28,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>0.00</u>	<u>224,000.00</u>	<u>50,000.00</u>	<u>370,000.00</u>
22021001	REFRESHMENT & MEALS	0.00	28,000.00	0.00	50,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

023400100100 - Ministry of Works and Transport (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	28,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	28,000.00	15,000.00	50,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	28,000.00	12,500.00	50,000.00
22021007	WELFARE PACKAGES	0.00	28,000.00	22,500.00	70,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	28,000.00	0.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	28,000.00	0.00	50,000.00
22021024	SEMINARS AND CONFERENCES	0.00	28,000.00	0.00	50,000.00
23	CAPITAL EXPENDITURE	9,338,826,660.28	11,763,336,500.00	10,446,466,966.38	9,130,135,000.00
2301	FIXED ASSETS PURCHASED	485,967,916.98	10,000,000.00	44,643,328.70	1,000,000.00
230101	PURCHASE OF FIXED ASSETS – GENERAL	485,967,916.98	10,000,000.00	44,643,328.70	1,000,000.00
23010107	PURCHASE OF TRUCKS	485,967,916.98	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	10,000,000.00	44,643,328.70	1,000,000.00
2302	CONSTRUCTION / PROVISION	8,852,858,743.30	11,746,291,500.00	10,401,823,637.68	9,127,135,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,852,858,743.30	11,746,291,500.00	10,401,823,637.68	9,127,135,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	8,852,858,743.30	11,746,291,500.00	10,401,823,637.68	7,527,135,000.00
23020128	CONSTRUCTION/PROVISION OF FLYOVERS	0.00	0.00	0.00	1,600,000,000.00
2303	REHABILITATION / REPAIRS	0.00	7,045,000.00	0.00	2,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	7,045,000.00	0.00	2,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	7,045,000.00	0.00	2,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>246,879,620.55</u>	<u>270,567,000.00</u>	<u>448,604,911.76</u>	<u>222,000,000.00</u>
21	PERSONNEL COST	<u>13,679,022.72</u>	<u>19,900,000.00</u>	<u>14,714,470.77</u>	<u>22,000,000.00</u>
2101	SALARY	<u>13,032,778.72</u>	<u>18,800,000.00</u>	<u>14,010,286.68</u>	<u>20,000,000.00</u>
210101	SALARIES AND WAGES	<u>13,032,778.72</u>	<u>18,800,000.00</u>	<u>14,010,286.68</u>	<u>20,000,000.00</u>
21010101	SALARY	13,032,778.72	18,800,000.00	14,010,286.68	20,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>646,244.00</u>	<u>1,100,000.00</u>	<u>704,184.09</u>	<u>2,000,000.00</u>
210201	ALLOWANCES	<u>646,244.00</u>	<u>1,100,000.00</u>	<u>704,184.09</u>	<u>2,000,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	646,244.00	1,100,000.00	704,184.09	2,000,000.00
22	OTHER RECURRENT COSTS	<u>0.00</u>	<u>667,000.00</u>	<u>0.00</u>	<u>0.00</u>
2202	OVERHEAD COST	<u>0.00</u>	<u>667,000.00</u>	<u>0.00</u>	<u>0.00</u>
220201	TRAVEL & TRANSPORT – GENERAL	<u>0.00</u>	<u>100,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>0.00</u>	<u>130,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	80,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	50,000.00	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	<u>0.00</u>	<u>100,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	30,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	20,000.00	0.00	0.00
220205	TRAINING – GENERAL	<u>0.00</u>	<u>35,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020501	LOCAL TRAINING	0.00	35,000.00	0.00	0.00
220208	FUEL & LUBRICANTS – GENERAL	<u>0.00</u>	<u>110,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020801	MOTOR VEHICLE FUEL COST	0.00	70,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	40,000.00	0.00	0.00
220209	FINANCIAL CHARGES – GENERAL	<u>0.00</u>	<u>30,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	30,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>0.00</u>	<u>162,000.00</u>	<u>0.00</u>	<u>0.00</u>
22021001	REFRESHMENT & MEALS	0.00	40,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	72,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)023400400100 - Ebonyi State Road Maintenance Agency (EBROMA) (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	<u>233,200,597.83</u>	<u>250,000,000.00</u>	<u>433,890,440.99</u>	<u>200,000,000.00</u>
2303	REHABILITATION / REPAIRS	<u>233,200,597.83</u>	<u>250,000,000.00</u>	<u>433,890,440.99</u>	<u>200,000,000.00</u>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS – GENERAL	<u>233,200,597.83</u>	<u>250,000,000.00</u>	<u>433,890,440.99</u>	<u>200,000,000.00</u>
23030113	REHABILITATION / REPAIRS – ROADS	233,200,597.83	250,000,000.00	433,890,440.99	200,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

023405300100 - Ebonyi State Transport Service (EBOTRANS)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	116,110,704.23	85,298,389.55	37,000,000.00
21	PERSONNEL COST	0.00	38,225,706.00	33,594,987.39	0.00
2101	SALARY	0.00	37,369,267.00	32,798,548.39	0.00
210101	SALARIES AND WAGES	0.00	37,369,267.00	32,798,548.39	0.00
21010101	SALARY	0.00	36,230,000.00	32,079,918.47	0.00
21010102	OVER TIME PAYMENTS	0.00	279,267.00	244,011.00	0.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	860,000.00	474,618.92	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	856,439.00	796,439.00	0.00
210201	ALLOWANCES	0.00	856,439.00	796,439.00	0.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	856,439.00	796,439.00	0.00
22	OTHER RECURRENT COSTS	0.00	35,884,998.23	38,562,272.16	0.00
2202	OVERHEAD COST	0.00	35,884,998.23	38,562,272.16	0.00
220201	TRAVEL & TRANSPORT – GENERAL	0.00	300,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	300,000.00	0.00	0.00
220202	UTILITIES – GENERAL	0.00	380,000.00	168,484.61	0.00
22020201	ELECTRICITY CHARGES	0.00	320,000.00	168,484.61	0.00
22020203	INTERNET ACCESS CHARGES	0.00	60,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES – GENERAL	0.00	840,000.00	428,200.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	270,000.00	190,700.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	570,000.00	237,500.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	16,892,000.00	17,534,550.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,000,000.00	13,502,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	604,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	192,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	700,000.00	293,300.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	3,135,250.00	0.00
220205	TRAINING – GENERAL	0.00	60,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	60,000.00	0.00	0.00
220206	OTHER SERVICES – GENERAL	0.00	3,000,000.00	3,504,040.00	0.00
22020602	OFFICE RENT	0.00	3,000,000.00	3,504,040.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

023405300100 - Ebonyi State Transport Service (EBOTRANS) (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220208	FUEL & LUBRICANTS – GENERAL	0.00	9,450,000.00	13,159,758.50	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	9,000,000.00	13,159,758.50	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	150,000.00	0.00	0.00
220209	FINANCIAL CHARGES – GENERAL	0.00	15,000.00	61,179.05	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	15,000.00	61,179.05	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	4,947,998.23	3,706,060.00	0.00
22021001	REFRESHMENT & MEALS	0.00	150,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	192,000.00	380,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	60,000.00	10,200.00	0.00
22021007	WELFARE PACKAGES	0.00	3,045,998.23	2,886,060.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,500,000.00	429,800.00	0.00
23	CAPITAL EXPENDITURE	0.00	42,000,000.00	13,141,130.00	37,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	32,000,000.00	5,967,000.00	27,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	32,000,000.00	5,967,000.00	27,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	5,000,000.00	4,100,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	25,000,000.00	67,000.00	25,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	1,800,000.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	7,174,130.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	7,174,130.00	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	7,174,130.00	10,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

023600100100 - Ministry of Culture and Tourism

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>68,531,246.30</u>	<u>395,800,000.00</u>	<u>151,415,497.18</u>	<u>322,202,797.56</u>
21	PERSONNEL COST	<u>31,832,746.30</u>	<u>39,800,000.00</u>	<u>27,535,227.66</u>	<u>45,626,797.56</u>
2101	SALARY	<u>30,725,849.40</u>	<u>38,500,000.00</u>	<u>25,936,603.98</u>	<u>42,326,797.56</u>
210101	SALARIES AND WAGES	<u>30,725,849.40</u>	<u>38,500,000.00</u>	<u>25,936,603.98</u>	<u>42,326,797.56</u>
21010101	SALARY	21,729,338.01	26,000,000.00	17,687,494.72	30,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	8,996,511.39	12,500,000.00	8,249,109.26	12,326,797.56
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>1,106,896.90</u>	<u>1,300,000.00</u>	<u>1,598,623.68</u>	<u>3,300,000.00</u>
210201	ALLOWANCES	<u>1,106,896.90</u>	<u>1,300,000.00</u>	<u>1,598,623.68</u>	<u>3,300,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	1,106,896.90	1,300,000.00	1,598,623.68	3,300,000.00
22	OTHER RECURRENT COSTS	<u>7,450,000.00</u>	<u>4,800,000.00</u>	<u>600,000.00</u>	<u>2,326,000.00</u>
2202	OVERHEAD COST	<u>7,450,000.00</u>	<u>4,800,000.00</u>	<u>600,000.00</u>	<u>2,326,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>209,000.00</u>	<u>260,000.00</u>	<u>110,000.00</u>	<u>200,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	209,000.00	260,000.00	110,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>196,000.00</u>	<u>40,000.00</u>	<u>35,000.00</u>	<u>150,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	176,000.00	40,000.00	35,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	0.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>47,500.00</u>	<u>80,000.00</u>	<u>20,000.00</u>	<u>400,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,500.00	0.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000.00	0.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	18,000.00	80,000.00	20,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	100,000.00
220205	TRAINING - GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>100,000.00</u>
22020501	LOCAL TRAINING	0.00	0.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>676,000.00</u>	<u>380,000.00</u>	<u>345,000.00</u>	<u>500,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	219,000.00	180,000.00	195,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	457,000.00	200,000.00	150,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>10,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>6,321,500.00</u>	<u>4,040,000.00</u>	<u>90,000.00</u>	<u>966,000.00</u>
22021001	REFRESHMENT & MEALS	27,500.00	0.00	50,000.00	100,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

023600100100 - Ministry of Culture and Tourism (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22021003	PUBLICITY & ADVERTISEMENTS	179,000.00	0.00	0.00	50,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00
22021007	WELFARE PACKAGES	45,000.00	40,000.00	40,000.00	106,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	30,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	70,000.00	0.00	0.00	30,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	6,000,000.00	4,000,000.00	0.00	500,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	29,248,500.00	351,200,000.00	123,280,269.52	274,250,000.00
2301	FIXED ASSETS PURCHASED	0.00	5,200,000.00	0.00	4,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,200,000.00	0.00	4,250,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	100,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	250,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	3,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	200,000.00
2302	CONSTRUCTION / PROVISION	0.00	266,000,000.00	123,280,269.52	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	266,000,000.00	123,280,269.52	200,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	5,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	225,000,000.00	123,280,269.52	125,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	40,000,000.00	0.00	70,000,000.00
2303	REHABILITATION / REPAIRS	29,248,500.00	80,000,000.00	0.00	70,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,248,500.00	80,000,000.00	0.00	70,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	29,248,500.00	80,000,000.00	0.00	70,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

023600400100 - Ebonyi State Council for Arts and Culture

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>33,633,303.83</u>	<u>55,355,000.00</u>	<u>28,684,223.11</u>	<u>54,218,789.90</u>
21	PERSONNEL COST	<u>30,513,303.83</u>	<u>38,500,000.00</u>	<u>28,556,223.11</u>	<u>43,663,789.90</u>
2101	SALARY	<u>21,656,053.91</u>	<u>28,000,000.00</u>	<u>21,749,374.61</u>	<u>30,374,821.50</u>
210101	SALARIES AND WAGES	<u>21,656,053.91</u>	<u>28,000,000.00</u>	<u>21,749,374.61</u>	<u>30,374,821.50</u>
21010101	SALARY	21,656,053.91	28,000,000.00	21,749,374.61	30,374,821.50
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>8,857,249.92</u>	<u>10,500,000.00</u>	<u>6,806,848.50</u>	<u>13,288,968.40</u>
210201	ALLOWANCES	<u>8,857,249.92</u>	<u>10,500,000.00</u>	<u>6,806,848.50</u>	<u>13,288,968.40</u>
21020103	LEAVE / OTHER ALLOWANCES	8,857,249.92	10,500,000.00	6,806,848.50	13,288,968.40
22	OTHER RECURRENT COSTS	<u>3,120,000.00</u>	<u>6,855,000.00</u>	<u>128,000.00</u>	<u>555,000.00</u>
2202	OVERHEAD COST	<u>3,120,000.00</u>	<u>6,855,000.00</u>	<u>128,000.00</u>	<u>555,000.00</u>
220201	TRAVEL & TRANSPORT – GENERAL	<u>17,000.00</u>	<u>80,000.00</u>	<u>23,000.00</u>	<u>80,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,000.00	80,000.00	23,000.00	80,000.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>25,000.00</u>	<u>240,000.00</u>	<u>25,000.00</u>	<u>140,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000.00	140,000.00	15,000.00	40,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	100,000.00	10,000.00	100,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>43,000.00</u>	<u>150,000.00</u>	<u>16,000.00</u>	<u>145,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,000.00	90,000.00	5,000.00	40,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000.00	20,000.00	4,000.00	20,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	7,000.00	40,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	40,000.00	0.00	25,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	20,000.00
220205	TRAINING – GENERAL	<u>0.00</u>	<u>60,000.00</u>	<u>6,000.00</u>	<u>30,000.00</u>
22020501	LOCAL TRAINING	0.00	60,000.00	6,000.00	30,000.00
220208	FUEL & LUBRICANTS – GENERAL	<u>15,000.00</u>	<u>145,000.00</u>	<u>33,000.00</u>	<u>80,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	15,000.00	85,000.00	28,000.00	50,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	60,000.00	5,000.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>3,020,000.00</u>	<u>6,180,000.00</u>	<u>25,000.00</u>	<u>80,000.00</u>
22021001	REFRESHMENT & MEALS	15,000.00	60,000.00	5,000.00	20,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	6,000.00	30,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	20,000.00	4,000.00	10,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,000.00	50,000.00	10,000.00	20,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)023600400100 - Ebonyi State Council for Arts and Culture (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22021021	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	6,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	<u>10,000,000.00</u>	0.00	<u>10,000,000.00</u>
2301	FIXED ASSETS PURCHASED	0.00	<u>10,000,000.00</u>	0.00	<u>10,000,000.00</u>
230101	PURCHASE OF FIXED ASSETS – GENERAL	0.00	<u>10,000,000.00</u>	0.00	<u>10,000,000.00</u>
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	10,000,000.00	0.00	10,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

023605200100 - Ebonyi State Tourism Board

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>5,022,743.76</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>7,300,000.00</u>
21	PERSONNEL COST	<u>4,902,743.76</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2101	SALARY	<u>4,669,279.68</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
210101	SALARIES AND WAGES	<u>4,669,279.68</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21010101	SALARY	4,669,279.68	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>233,464.08</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
210201	ALLOWANCES	<u>233,464.08</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21020103	LEAVE / OTHER ALLOWANCES	233,464.08	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	<u>120,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2202	OVERHEAD COST	<u>120,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
220201	TRAVEL& TRANSPORT - GENERAL	<u>55,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>35,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>30,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>7,300,000.00</u>
2301	FIXED ASSETS PURCHASED	<u>0.00</u>	<u>3,300,000.00</u>	<u>0.00</u>	<u>5,600,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>0.00</u>	<u>3,300,000.00</u>	<u>0.00</u>	<u>5,600,000.00</u>
23010108	PURCHASE OF BUSES	0.00	1,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	100,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	200,000.00	0.00	3,500,000.00
2303	REHABILITATION / REPAIRS	<u>0.00</u>	<u>1,700,000.00</u>	<u>0.00</u>	<u>1,700,000.00</u>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	<u>0.00</u>	<u>1,700,000.00</u>	<u>0.00</u>	<u>1,700,000.00</u>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	1,500,000.00	0.00	1,500,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	200,000.00	0.00	200,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

025000100100 - Fiscal Responsibility Commission

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>35,484,340.98</u>	<u>51,500,000.00</u>	<u>22,582,771.04</u>	<u>56,450,000.00</u>
21	PERSONNEL COST	<u>33,286,340.98</u>	<u>37,300,000.00</u>	<u>21,227,771.04</u>	<u>36,650,000.00</u>
2101	SALARY	<u>32,989,092.30</u>	<u>36,900,000.00</u>	<u>20,922,337.44</u>	<u>35,500,000.00</u>
210101	SALARIES AND WAGES	<u>32,989,092.30</u>	<u>36,900,000.00</u>	<u>20,922,337.44</u>	<u>35,500,000.00</u>
21010101	SALARY	6,286,589.30	7,900,000.00	6,108,663.00	11,500,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	26,702,503.00	29,000,000.00	14,813,674.44	24,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>297,248.68</u>	<u>400,000.00</u>	<u>305,433.60</u>	<u>1,150,000.00</u>
210201	ALLOWANCES	<u>297,248.68</u>	<u>400,000.00</u>	<u>305,433.60</u>	<u>1,150,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	297,248.68	400,000.00	305,433.60	1,150,000.00
22	OTHER RECURRENT COSTS	<u>2,198,000.00</u>	<u>1,200,000.00</u>	<u>1,355,000.00</u>	<u>10,100,000.00</u>
2202	OVERHEAD COST	<u>2,198,000.00</u>	<u>1,200,000.00</u>	<u>1,355,000.00</u>	<u>10,100,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,445,500.00</u>	<u>200,000.00</u>	<u>219,000.00</u>	<u>2,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,445,500.00	200,000.00	219,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>312,000.00</u>	<u>248,000.00</u>	<u>248,000.00</u>	<u>1,600,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	312,000.00	248,000.00	248,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>344,000.00</u>	<u>292,000.00</u>	<u>428,000.00</u>	<u>1,300,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	224,000.00	192,000.00	238,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	80,000.00	80,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	105,000.00	20,000.00	30,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000.00	0.00	80,000.00	400,000.00
220205	TRAINING - GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>500,000.00</u>
22020501	LOCAL TRAINING	0.00	0.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,500,000.00</u>
22020703	LEGAL SERVICES	0.00	0.00	0.00	2,000,000.00
22020710	AUDIT FEES	0.00	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>46,500.00</u>	<u>188,000.00</u>	<u>188,000.00</u>	<u>800,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	46,500.00	108,000.00	108,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	80,000.00	80,000.00	300,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)025000100100 - Fiscal Responsibility Commission (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,000.00	272,000.00	272,000.00	1,350,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	200,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	20,000.00	32,000.00	32,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,000.00	40,000.00	40,000.00	50,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	0.00	13,000,000.00	0.00	9,700,000.00
2301	FIXED ASSETS PURCHASED	0.00	9,000,000.00	0.00	5,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	9,000,000.00	0.00	5,700,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	5,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	2,700,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	1,000,000.00	0.00	1,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	1,000,000.00
2303	REHABILITATION / REPAIRS	0.00	3,000,000.00	0.00	3,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	3,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

025200100100 - Ministry of Water Resources

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>461,487,660.82</u>	<u>1,062,670,000.00</u>	<u>228,044,482.50</u>	<u>1,094,920,000.00</u>
21	PERSONNEL COST	<u>60,314,195.49</u>	<u>84,400,000.00</u>	<u>63,213,506.00</u>	<u>87,000,000.00</u>
2101	SALARY	<u>58,600,011.84</u>	<u>79,900,000.00</u>	<u>60,784,300.46</u>	<u>83,000,000.00</u>
210101	SALARIES AND WAGES	<u>58,600,011.84</u>	<u>79,900,000.00</u>	<u>60,784,300.46</u>	<u>83,000,000.00</u>
21010101	SALARY	55,375,009.39	67,500,000.00	51,079,388.60	70,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	3,225,002.45	12,400,000.00	9,704,911.86	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>1,714,183.65</u>	<u>4,500,000.00</u>	<u>2,429,205.54</u>	<u>4,000,000.00</u>
210201	ALLOWANCES	<u>1,714,183.65</u>	<u>4,500,000.00</u>	<u>2,429,205.54</u>	<u>4,000,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	1,714,183.65	4,500,000.00	2,429,205.54	4,000,000.00
22	OTHER RECURRENT COSTS	<u>1,125,000.00</u>	<u>3,270,000.00</u>	<u>1,630,500.00</u>	<u>2,920,000.00</u>
2202	OVERHEAD COST	<u>1,125,000.00</u>	<u>3,270,000.00</u>	<u>1,630,500.00</u>	<u>2,920,000.00</u>
220201	TRAVEL& TRANSPORT - GENERAL	<u>0.00</u>	<u>2,100,000.00</u>	<u>1,045,300.00</u>	<u>1,500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,100,000.00	1,045,300.00	1,500,000.00
220202	UTILITIES - GENERAL	<u>509,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22020201	ELECTRICITY CHARGES	509,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>132,150.00</u>	<u>510,000.00</u>	<u>179,200.00</u>	<u>610,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	150,000.00	129,200.00	300,000.00
22020302	BOOKS	0.00	0.00	0.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	20,000.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	60,000.00	20,000.00	60,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	300,000.00	10,000.00	0.00
22020312	CHEMICALS AND REAGENTS	132,150.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	<u>213,400.00</u>	<u>240,000.00</u>	<u>128,000.00</u>	<u>310,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	90,000.00	60,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	33,000.00	30,000.00	25,000.00	40,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	90,000.00	30,000.00	10,000.00	40,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,400.00	30,000.00	10,000.00	40,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	30,000.00	10,000.00	50,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	30,000.00	13,000.00	40,000.00
220205	TRAINING - GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>
22020501	LOCAL TRAINING	0.00	0.00	0.00	50,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)025200100100 - Ministry of Water Resources (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220206	OTHER SERVICES - GENERAL	201,000.00	60,000.00	20,000.00	50,000.00
22020601	SECURITY SERVICES	201,000.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	60,000.00	20,000.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	66,000.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	66,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	120,000.00	98,000.00	170,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	120,000.00	98,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	20,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	240,000.00	160,000.00	220,000.00
22021001	REFRESHMENT & MEALS	0.00	30,000.00	40,000.00	40,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	60,000.00	30,000.00	50,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	30,000.00	10,000.00	50,000.00
22021007	WELFARE PACKAGES	0.00	60,000.00	20,000.00	40,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	60,000.00	60,000.00	40,000.00
23	CAPITAL EXPENDITURE	400,048,465.33	975,000,000.00	163,200,476.50	1,005,000,000.00
2301	FIXED ASSETS PURCHASED	22,373,690.91	55,000,000.00	26,272,322.50	55,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,373,690.91	55,000,000.00	26,272,322.50	55,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,293,690.91	50,000,000.00	26,272,322.50	50,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	17,080,000.00	5,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	194,382,678.58	675,000,000.00	87,082,781.00	705,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	194,382,678.58	675,000,000.00	87,082,781.00	705,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	194,382,678.58	675,000,000.00	87,082,781.00	705,000,000.00
2303	REHABILITATION / REPAIRS	183,292,095.84	225,000,000.00	49,845,373.00	225,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	183,292,095.84	225,000,000.00	49,845,373.00	225,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	183,292,095.84	225,000,000.00	49,845,373.00	225,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	0.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	0.00	20,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	20,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

025210300100 – EB-RUWASSA

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>12,129,785.21</u>	<u>69,004,000.00</u>	<u>12,873,215.19</u>	<u>251,003,000.00</u>
21	PERSONNEL COST	<u>12,129,785.21</u>	<u>13,503,000.00</u>	<u>10,078,415.19</u>	<u>13,503,000.00</u>
2101	SALARY	<u>11,586,077.67</u>	<u>13,000,000.00</u>	<u>9,664,426.00</u>	<u>13,000,000.00</u>
210101	SALARIES AND WAGES	<u>11,586,077.67</u>	<u>13,000,000.00</u>	<u>9,664,426.00</u>	<u>13,000,000.00</u>
21010101	SALARY	11,586,077.67	13,000,000.00	9,664,426.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>543,707.54</u>	<u>503,000.00</u>	<u>413,989.19</u>	<u>503,000.00</u>
210201	ALLOWANCES	<u>543,707.54</u>	<u>503,000.00</u>	<u>413,989.19</u>	<u>503,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	543,707.54	503,000.00	413,989.19	503,000.00
22	OTHER RECURRENT COSTS	<u>0.00</u>	<u>501,000.00</u>	<u>0.00</u>	<u>0.00</u>
2202	OVERHEAD COST	<u>0.00</u>	<u>501,000.00</u>	<u>0.00</u>	<u>0.00</u>
220201	TRAVEL& TRANSPORT - GENERAL	<u>0.00</u>	<u>45,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	45,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>0.00</u>	<u>45,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	45,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	<u>0.00</u>	<u>156,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	30,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	15,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	30,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	30,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	51,000.00	0.00	0.00
220205	TRAINING - GENERAL	<u>0.00</u>	<u>45,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020501	LOCAL TRAINING	0.00	45,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	<u>0.00</u>	<u>120,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020801	MOTOR VEHICLE FUEL COST	0.00	60,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	30,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	30,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>0.00</u>	<u>90,000.00</u>	<u>0.00</u>	<u>0.00</u>
22021001	REFRESHMENT & MEALS	0.00	30,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	15,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	30,000.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	15,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

025210300100 – EB-RUWASSA (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
23	CAPITAL EXPENDITURE	0.00	55,000,000.00	2,794,800.00	237,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	15,000,000.00	0.00	12,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	12,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	10,000,000.00	0.00	6,500,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	5,000,000.00	0.00	6,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	15,000,000.00	2,794,800.00	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	2,794,800.00	15,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	15,000,000.00	2,794,800.00	15,000,000.00
2303	REHABILITATION / REPAIRS	0.00	15,000,000.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	10,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	15,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	0.00	200,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,000,000.00	0.00	200,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	200,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

026000100100 - Ministry of Lands and Survey

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>269,691,497.41</u>	<u>991,883,570.70</u>	<u>593,421,871.60</u>	<u>611,547,052.34</u>
21	PERSONNEL COST	<u>25,670,684.87</u>	<u>45,683,570.70</u>	<u>28,801,926.74</u>	<u>46,664,052.34</u>
2101	SALARY	<u>24,827,192.92</u>	<u>43,051,861.20</u>	<u>27,730,926.55</u>	<u>43,550,824.39</u>
210101	SALARIES AND WAGES	<u>24,827,192.92</u>	<u>43,051,861.20</u>	<u>27,730,926.55</u>	<u>43,550,824.39</u>
21010101	SALARY	18,342,808.67	28,510,701.00	16,890,803.20	31,132,279.90
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,484,384.25	14,541,160.20	10,840,123.35	12,418,544.49
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>843,491.95</u>	<u>2,631,709.50</u>	<u>1,071,000.19</u>	<u>3,113,227.95</u>
210201	ALLOWANCES	<u>843,491.95</u>	<u>2,631,709.50</u>	<u>1,071,000.19</u>	<u>3,113,227.95</u>
21020103	LEAVE / OTHER ALLOWANCES	843,491.95	2,631,709.50	1,071,000.19	3,113,227.95
22	OTHER RECURRENT COSTS	<u>850,000.00</u>	<u>1,200,000.00</u>	<u>818,500.00</u>	<u>21,883,000.00</u>
2202	OVERHEAD COST	<u>850,000.00</u>	<u>1,200,000.00</u>	<u>818,500.00</u>	<u>21,883,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>167,000.00</u>	<u>320,000.00</u>	<u>177,000.00</u>	<u>400,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	167,000.00	320,000.00	177,000.00	400,000.00
220202	UTILITIES - GENERAL	<u>0.00</u>	<u>20,000.00</u>	<u>5,000.00</u>	<u>45,000.00</u>
22020203	INTERNET ACCESS CHARGES	0.00	20,000.00	5,000.00	45,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>160,000.00</u>	<u>172,000.00</u>	<u>116,000.00</u>	<u>250,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	160,000.00	160,000.00	108,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	12,000.00	8,000.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>44,000.00</u>	<u>168,000.00</u>	<u>135,500.00</u>	<u>370,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000.00	80,000.00	55,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	8,000.00	2,000.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000.00	20,000.00	5,000.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000.00	32,000.00	48,500.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	20,000.00	23,000.00	50,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	8,000.00	2,000.00	20,000.00
220206	OTHER SERVICES - GENERAL	<u>0.00</u>	<u>20,000.00</u>	<u>5,000.00</u>	<u>20,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	0.00	20,000.00	5,000.00	20,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>368,000.00</u>	<u>180,000.00</u>	<u>300,000.00</u>	<u>500,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	340,000.00	120,000.00	240,500.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	28,000.00	60,000.00	59,500.00	100,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

026000100100 - Ministry of Lands and Survey (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	111,000.00	320,000.00	80,000.00	20,248,000.00
22021001	REFRESHMENT & MEALS	30,000.00	20,000.00	5,000.00	20,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	80,000.00	20,000.00	50,000.00
22021006	POSTAGES & COURIER SERVICES	3,000.00	12,000.00	3,000.00	50,000.00
22021007	WELFARE PACKAGES	15,000.00	16,000.00	4,000.00	58,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	20,000,000.00
22021009	SPORTING ACTIVITIES	0.00	20,000.00	5,000.00	20,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	53,000.00	172,000.00	43,000.00	50,000.00
23	CAPITAL EXPENDITURE	243,170,812.54	945,000,000.00	563,801,444.86	543,000,000.00
2301	FIXED ASSETS PURCHASED	207,745,812.54	740,000,000.00	366,801,444.86	313,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	207,745,812.54	740,000,000.00	366,801,444.86	313,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	207,745,812.54	650,000,000.00	364,400,409.86	310,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	90,000,000.00	2,401,035.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	35,425,000.00	50,000,000.00	197,000,000.00	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,425,000.00	50,000,000.00	197,000,000.00	200,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	197,000,000.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	35,425,000.00	0.00	0.00	200,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	20,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	30,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	20,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	155,000,000.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	155,000,000.00	0.00	10,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	150,000,000.00	0.00	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

026000200100 – Office of the Surveyor-General

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>23,730,829.82</u>	<u>52,148,000.00</u>	<u>20,552,776.64</u>	<u>80,758,390.00</u>
21	PERSONNEL COST	<u>21,667,193.46</u>	<u>27,300,000.00</u>	<u>19,863,776.64</u>	<u>32,458,390.00</u>
2101	SALARY	<u>20,911,018.15</u>	<u>26,100,000.00</u>	<u>19,011,774.42</u>	<u>29,615,459.00</u>
210101	SALARIES AND WAGES	<u>20,911,018.15</u>	<u>26,100,000.00</u>	<u>19,011,774.42</u>	<u>29,615,459.00</u>
21010101	SALARY	15,743,554.26	24,000,000.00	16,952,788.76	24,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,167,463.89	2,100,000.00	2,058,985.66	5,615,459.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>756,175.31</u>	<u>1,200,000.00</u>	<u>852,002.22</u>	<u>2,842,931.00</u>
210201	ALLOWANCES	<u>756,175.31</u>	<u>1,200,000.00</u>	<u>852,002.22</u>	<u>2,842,931.00</u>
21020103	LEAVE / OTHER ALLOWANCES	756,175.31	1,200,000.00	852,002.22	2,842,931.00
22	OTHER RECURRENT COSTS	<u>400,000.00</u>	<u>848,000.00</u>	<u>439,000.00</u>	<u>1,300,000.00</u>
2202	OVERHEAD COST	<u>400,000.00</u>	<u>848,000.00</u>	<u>439,000.00</u>	<u>1,300,000.00</u>
220201	TRAVEL & TRANSPORT – GENERAL	<u>60,000.00</u>	<u>40,000.00</u>	0.00	<u>200,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000.00	40,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>65,000.00</u>	<u>105,400.00</u>	<u>26,350.00</u>	<u>100,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	65,000.00	105,400.00	26,350.00	100,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>185,000.00</u>	<u>402,600.00</u>	<u>258,650.00</u>	<u>500,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	185,000.00	262,600.00	228,650.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	40,000.00	10,000.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	20,000.00	3,000.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	12,000.00	17,000.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	68,000.00	0.00	50,000.00
220205	TRAINING – GENERAL	0.00	0.00	<u>15,000.00</u>	<u>50,000.00</u>
22020501	LOCAL TRAINING	0.00	0.00	0.00	50,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	15,000.00	0.00
220206	OTHER SERVICES – GENERAL	0.00	<u>60,000.00</u>	<u>10,000.00</u>	<u>60,000.00</u>
22020601	SECURITY SERVICES	0.00	60,000.00	10,000.00	60,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENERAL	0.00	<u>40,000.00</u>	0.00	<u>45,000.00</u>
22020706	SURVEYING SERVICES	0.00	40,000.00	0.00	45,000.00
220208	FUEL & LUBRICANTS – GENERAL	<u>90,000.00</u>	<u>140,000.00</u>	<u>124,000.00</u>	<u>200,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	90,000.00	140,000.00	124,000.00	200,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

026000200100 – Office of the Surveyor-General (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220209	FINANCIAL CHARGES – GENERAL	0.00	0.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	60,000.00	5,000.00	125,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	20,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	50,000.00
22021007	WELFARE PACKAGES	0.00	12,000.00	5,000.00	15,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	48,000.00	0.00	40,000.00
23	CAPITAL EXPENDITURE	<u>1,663,636.36</u>	<u>24,000,000.00</u>	<u>250,000.00</u>	<u>47,000,000.00</u>
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	0.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS – GENERAL	0.00	5,000,000.00	0.00	5,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	<u>1,663,636.36</u>	<u>19,000,000.00</u>	<u>250,000.00</u>	<u>42,000,000.00</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>1,663,636.36</u>	<u>19,000,000.00</u>	<u>250,000.00</u>	<u>42,000,000.00</u>
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	2,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	0.00	6,000,000.00
23050103	MONITORING AND EVALUATION	1,663,636.36	7,000,000.00	250,000.00	34,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

026000300100 – Ebonyi State Land Information System (EBLIS)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	51,285,490.00
21	PERSONNEL COST	0.00	0.00	0.00	15,593,333.00
2101	SALARY	0.00	0.00	0.00	15,593,333.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	15,593,333.00
21010101	SALARY	0.00	0.00	0.00	15,593,333.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	5,300,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	5,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	5,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	5,300,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	30,392,157.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	2,116,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	2,116,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	600,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	1,516,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	28,276,157.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	28,276,157.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	28,276,157.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

026100300100 - Ministry of Power & Energy

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>1,907,506,427.53</u>	<u>4,129,900,000.00</u>	<u>2,634,018,947.63</u>	<u>4,805,520,000.00</u>
21	PERSONNEL COST	<u>67,373,693.71</u>	<u>82,100,000.00</u>	<u>67,126,648.72</u>	<u>84,500,000.00</u>
2101	SALARY	<u>64,416,289.09</u>	<u>72,400,000.00</u>	<u>57,418,925.38</u>	<u>78,000,000.00</u>
210101	SALARIES AND WAGES	<u>64,416,289.09</u>	<u>72,400,000.00</u>	<u>57,418,925.38</u>	<u>78,000,000.00</u>
21010101	SALARY	57,529,889.91	62,700,000.00	49,517,028.61	65,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,886,399.18	9,700,000.00	7,901,896.77	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>2,957,404.62</u>	<u>9,700,000.00</u>	<u>9,707,723.34</u>	<u>6,500,000.00</u>
210201	ALLOWANCES	<u>2,957,404.62</u>	<u>9,700,000.00</u>	<u>9,707,723.34</u>	<u>6,500,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	2,957,404.62	9,700,000.00	9,707,723.34	6,500,000.00
22	OTHER RECURRENT COSTS	<u>2,050,000.00</u>	<u>800,000.00</u>	<u>1,287,400.00</u>	<u>2,020,000.00</u>
2202	OVERHEAD COST	<u>2,050,000.00</u>	<u>800,000.00</u>	<u>1,287,400.00</u>	<u>2,020,000.00</u>
220201	TRAVEL & TRANSPORT – GENERAL	<u>170,000.00</u>	<u>140,000.00</u>	<u>522,400.00</u>	<u>700,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	170,000.00	140,000.00	522,400.00	700,000.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>253,300.00</u>	<u>140,000.00</u>	<u>332,500.00</u>	<u>400,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	253,300.00	140,000.00	332,500.00	400,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>955,650.00</u>	<u>352,000.00</u>	<u>263,500.00</u>	<u>390,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	815,650.00	205,600.00	226,900.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	20,400.00	5,100.00	40,000.00
22020406	OTHER MAINTENANCE SERVICES	130,000.00	126,000.00	31,500.00	50,000.00
220205	TRAINING – GENERAL	<u>100,000.00</u>	<u>35,000.00</u>	<u>8,750.00</u>	<u>30,000.00</u>
22020501	LOCAL TRAINING	100,000.00	35,000.00	8,750.00	30,000.00
220208	FUEL & LUBRICANTS – GENERAL	<u>451,000.00</u>	<u>70,000.00</u>	<u>144,500.00</u>	<u>200,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	451,000.00	70,000.00	144,500.00	200,000.00
220209	FINANCIAL CHARGES – GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>20,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>120,050.00</u>	<u>63,000.00</u>	<u>15,750.00</u>	<u>280,000.00</u>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	50,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	28,000.00	7,000.00	50,000.00
22021024	SEMINARS AND CONFERENCES	120,050.00	35,000.00	8,750.00	30,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

026100300100 - Ministry of Power & Energy (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
23	CAPITAL EXPENDITURE	1,838,082,733.82	4,047,000,000.00	2,565,604,898.91	4,719,000,000.00
2301	FIXED ASSETS PURCHASED	433,934,500.89	822,000,000.00	657,882,320.36	732,000,000.00
230101	PURCHASE OF FIXED ASSETS – GENERAL	433,934,500.89	822,000,000.00	657,882,320.36	732,000,000.00
23010106	PURCHASE OF VANS	0.00	50,000,000.00	70,120,500.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	987,000.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	346,211,301.89	600,000,000.00	411,206,070.36	500,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,628,257.00	20,000,000.00	3,568,750.00	30,000,000.00
23010140	PURCHASE OF ORNAMENTAL LIGHTS	84,094,942.00	150,000,000.00	172,000,000.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	837,423,929.48	1,710,000,000.00	794,689,063.13	2,167,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	837,423,929.48	1,710,000,000.00	794,689,063.13	2,167,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	424,950,182.68	495,000,000.00	249,052,981.25	882,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	55,000,000.00	0.00	105,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	0.00	20,000,000.00	0.00	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,736,310.40	100,000,000.00	11,310,748.32	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	229,917,093.90	300,000,000.00	199,522,442.06	500,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	165,820,342.50	740,000,000.00	334,802,891.50	630,000,000.00
2303	REHABILITATION / REPAIRS	566,724,303.45	1,470,000,000.00	1,113,033,515.42	1,720,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	566,724,303.45	1,470,000,000.00	1,113,033,515.42	1,720,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	29,970,241.95	100,000,000.00	63,271,179.01	100,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0.00	20,000,000.00	0.00	20,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	536,754,061.50	1,350,000,000.00	1,049,762,336.41	1,600,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	20,000,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	20,000,000.00	0.00	0.00
23040101	TREE PLANTING	0.00	20,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	25,000,000.00	0.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	25,000,000.00	0.00	100,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	100,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

026200100100 - Ministry of Housing and Urban Development

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>3,079,518,039.20</u>	<u>2,860,720,000.00</u>	<u>2,830,508,171.13</u>	<u>1,609,105,000.00</u>
21	PERSONNEL COST	<u>28,368,039.20</u>	<u>33,900,000.00</u>	<u>24,984,263.49</u>	<u>40,400,000.00</u>
2101	SALARY	<u>27,360,198.63</u>	<u>32,800,000.00</u>	<u>24,211,570.58</u>	<u>37,400,000.00</u>
210101	SALARIES AND WAGES	<u>27,360,198.63</u>	<u>32,800,000.00</u>	<u>24,211,570.58</u>	<u>37,400,000.00</u>
21010101	SALARY	20,566,809.36	21,100,000.00	14,859,337.23	25,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,793,389.27	11,700,000.00	9,352,233.35	12,400,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>1,007,840.57</u>	<u>1,100,000.00</u>	<u>772,692.91</u>	<u>3,000,000.00</u>
210201	ALLOWANCES	<u>1,007,840.57</u>	<u>1,100,000.00</u>	<u>772,692.91</u>	<u>3,000,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	1,007,840.57	1,100,000.00	772,692.91	3,000,000.00
22	OTHER RECURRENT COSTS	<u>1,150,000.00</u>	<u>201,820,000.00</u>	<u>201,010,000.00</u>	<u>2,505,000.00</u>
2202	OVERHEAD COST	<u>1,150,000.00</u>	<u>1,820,000.00</u>	<u>1,010,000.00</u>	<u>2,505,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>41,000.00</u>	<u>200,000.00</u>	<u>170,000.00</u>	<u>200,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41,000.00	200,000.00	170,000.00	200,000.00
220202	UTILITIES - GENERAL	<u>0.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>50,000.00</u>
22020203	INTERNET ACCESS CHARGES	0.00	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>396,500.00</u>	<u>200,000.00</u>	<u>150,000.00</u>	<u>200,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	375,000.00	200,000.00	150,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,500.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	<u>333,000.00</u>	<u>520,000.00</u>	<u>245,000.00</u>	<u>720,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	260,000.00	200,000.00	140,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000.00	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	38,000.00	120,000.00	105,000.00	120,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	100,000.00
220205	TRAINING - GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>100,000.00</u>
22020501	LOCAL TRAINING	0.00	0.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	<u>35,500.00</u>	<u>20,000.00</u>	<u>0.00</u>	<u>50,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	35,500.00	20,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>256,000.00</u>	<u>600,000.00</u>	<u>445,000.00</u>	<u>900,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	237,000.00	500,000.00	425,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	19,000.00	100,000.00	20,000.00	100,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

026200100100 - Ministry of Housing and Urban Development (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	88,000.00	230,000.00	0.00	275,000.00
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	50,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	0.00	21,000.00
22021007	WELFARE PACKAGES	0.00	10,000.00	0.00	54,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	88,000.00	50,000.00	0.00	50,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	50,000.00
2203	LOANS AND ADVANCES	0.00	200,000,000.00	200,000,000.00	0.00
220301	STAFF LOANS & ADVANCES	0.00	200,000,000.00	200,000,000.00	0.00
22030108	HOUSING LOANS	0.00	200,000,000.00	200,000,000.00	0.00
23	CAPITAL EXPENDITURE	3,050,000,000.00	2,625,000,000.00	2,604,513,907.64	1,566,200,000.00
2301	FIXED ASSETS PURCHASED	500,000,000.00	255,000,000.00	340,080,798.64	26,200,000.00
230101	PURCHASE OF FIXED ASSETS – GENERAL	500,000,000.00	255,000,000.00	340,080,798.64	26,200,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	500,000,000.00	250,000,000.00	340,080,798.64	20,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	1,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	0.00	0.00	200,000.00
2302	CONSTRUCTION / PROVISION	2,450,000,000.00	2,300,000,000.00	2,176,341,296.53	1,480,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,450,000,000.00	2,300,000,000.00	2,176,341,296.53	1,480,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000,000.00	1,400,000,000.00	1,672,495,391.16	520,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	850,000,000.00	600,000,000.00	234,144,150.21	650,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	250,000,000.00	269,701,755.16	250,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	300,000,000.00	50,000,000.00	0.00	60,000,000.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	70,000,000.00	88,091,812.47	60,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	70,000,000.00	88,091,812.47	60,000,000.00
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	10,000,000.00	2,000,000.00	10,000,000.00
23050103	MONITORING AND EVALUATION	50,000,000.00	60,000,000.00	86,091,812.47	50,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

026202000100 - Ebonyi State Housing Corporation

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>5,821,734.77</u>	<u>10,699,525.00</u>	<u>4,663,807.02</u>	<u>13,072,000.00</u>
21	PERSONNEL COST	<u>5,761,734.77</u>	<u>5,022,000.00</u>	<u>4,663,807.02</u>	<u>5,022,000.00</u>
2101	SALARY	<u>5,490,223.61</u>	<u>4,800,000.00</u>	<u>4,455,702.00</u>	<u>4,800,000.00</u>
210101	SALARIES AND WAGES	<u>5,490,223.61</u>	<u>4,800,000.00</u>	<u>4,455,702.00</u>	<u>4,800,000.00</u>
21010101	SALARY	5,490,223.61	4,800,000.00	4,455,702.00	4,800,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>271,511.16</u>	<u>222,000.00</u>	<u>208,105.02</u>	<u>222,000.00</u>
210201	ALLOWANCES	<u>271,511.16</u>	<u>222,000.00</u>	<u>208,105.02</u>	<u>222,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	271,511.16	222,000.00	208,105.02	222,000.00
22	OTHER RECURRENT COSTS	<u>60,000.00</u>	<u>429,000.00</u>	<u>0.00</u>	<u>0.00</u>
2202	OVERHEAD COST	<u>60,000.00</u>	<u>429,000.00</u>	<u>0.00</u>	<u>0.00</u>
220201	TRAVEL & TRANSPORT – GENERAL	<u>14,000.00</u>	<u>150,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,000.00	150,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>9,000.00</u>	<u>84,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000.00	60,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	24,000.00	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	<u>24,000.00</u>	<u>57,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	30,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	12,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000.00	9,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,000.00	6,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	<u>0.00</u>	<u>6,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020601	SECURITY SERVICES	0.00	6,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	<u>13,000.00</u>	<u>60,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020801	MOTOR VEHICLE FUEL COST	13,000.00	60,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>0.00</u>	<u>72,000.00</u>	<u>0.00</u>	<u>0.00</u>
22021001	REFRESHMENT & MEALS	0.00	9,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	9,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	6,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	12,000.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	12,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	24,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)026202000100 - Ebonyi State Housing Corporation (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
23	CAPITAL EXPENDITURE	0.00	5,248,525.00	0.00	8,050,000.00
2301	FIXED ASSETS PURCHASED	0.00	457,925.00	0.00	1,050,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	457,925.00	0.00	1,050,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	211,350.00	0.00	300,000.00
23010113	PURCHASE OF COMPUTERS	0.00	140,900.00	0.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	105,675.00	0.00	250,000.00
2302	CONSTRUCTION / PROVISION	0.00	3,311,150.00	0.00	4,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	3,311,150.00	0.00	4,500,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	704,500.00	0.00	1,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	2,606,650.00	0.00	3,500,000.00
2303	REHABILITATION / REPAIRS	0.00	1,479,450.00	0.00	500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,479,450.00	0.00	500,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	1,479,450.00	0.00	500,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	2,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	2,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	2,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

026500100100 - Ministry of Special Projects

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>184,038,013.11</u>	<u>2,519,990,000.00</u>	<u>2,178,608,605.30</u>	<u>335,051,822.00</u>
21	PERSONNEL COST	<u>8,480,484.02</u>	<u>15,690,000.00</u>	<u>12,094,244.05</u>	<u>31,165,822.00</u>
2101	SALARY	<u>8,354,737.86</u>	<u>15,400,000.00</u>	<u>11,920,828.05</u>	<u>30,665,822.00</u>
210101	SALARIES AND WAGES	<u>8,354,737.86</u>	<u>15,400,000.00</u>	<u>11,920,828.05</u>	<u>30,665,822.00</u>
21010101	SALARY	2,661,674.88	4,200,000.00	1,794,214.72	8,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,693,062.98	11,200,000.00	10,126,613.33	22,665,822.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>125,746.16</u>	<u>290,000.00</u>	<u>173,416.00</u>	<u>500,000.00</u>
210201	ALLOWANCES	<u>125,746.16</u>	<u>290,000.00</u>	<u>173,416.00</u>	<u>500,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	125,746.16	290,000.00	173,416.00	500,000.00
22	OTHER RECURRENT COSTS	<u>900,000.00</u>	<u>3,000,000.00</u>	<u>300,000.00</u>	<u>1,866,000.00</u>
2202	OVERHEAD COST	<u>900,000.00</u>	<u>3,000,000.00</u>	<u>300,000.00</u>	<u>1,866,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>130,000.00</u>	<u>300,000.00</u>	<u>5,000.00</u>	<u>200,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	130,000.00	300,000.00	5,000.00	200,000.00
220202	UTILITIES - GENERAL	<u>0.00</u>	<u>60,000.00</u>	<u>0.00</u>	<u>50,000.00</u>
22020203	INTERNET ACCESS CHARGES	0.00	60,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>240,000.00</u>	<u>360,000.00</u>	<u>66,000.00</u>	<u>250,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240,000.00	300,000.00	66,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	60,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>90,000.00</u>	<u>342,000.00</u>	<u>39,000.00</u>	<u>350,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	30,000.00	15,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	30,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	90,000.00	192,000.00	10,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	90,000.00	14,000.00	100,000.00
220205	TRAINING - GENERAL	<u>0.00</u>	<u>60,000.00</u>	<u>0.00</u>	<u>60,000.00</u>
22020501	LOCAL TRAINING	0.00	60,000.00	0.00	60,000.00
220206	OTHER SERVICES - GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>440,000.00</u>	<u>900,000.00</u>	<u>130,000.00</u>	<u>400,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	340,000.00	450,000.00	110,000.00	200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00	300,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	150,000.00	20,000.00	100,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

026500100100 - Ministry of Special Projects (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220209	FINANCIAL CHARGES - GENERAL	0.00	15,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	15,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	963,000.00	60,000.00	456,000.00
22021001	REFRESHMENT & MEALS	0.00	150,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	60,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	0.00	93,000.00	0.00	106,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	60,000.00	60,000.00	100,000.00
22021024	SEMINARS AND CONFERENCES	0.00	300,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	174,657,529.09	2,501,300,000.00	2,166,214,361.25	302,020,000.00
2301	FIXED ASSETS PURCHASED	0.00	1,300,000.00	0.00	2,020,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,300,000.00	0.00	2,020,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	300,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	120,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	300,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	100,000.00	0.00	300,000.00
2302	CONSTRUCTION / PROVISION	174,657,529.09	2,500,000,000.00	2,166,214,361.25	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	174,657,529.09	2,500,000,000.00	2,166,214,361.25	300,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	174,657,529.09	2,500,000,000.00	2,166,214,361.25	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	300,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

026600100100 - Ministry of Project Monitoring and Evaluation

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>203,996,565.66</u>	<u>117,994,500.00</u>	<u>67,433,352.05</u>	<u>32,917,683.56</u>
21	PERSONNEL COST	<u>7,954,922.23</u>	<u>13,575,000.00</u>	<u>10,885,352.05</u>	<u>16,633,683.56</u>
2101	SALARY	<u>7,886,412.48</u>	<u>13,200,000.00</u>	<u>10,607,480.25</u>	<u>16,233,683.56</u>
210101	SALARIES AND WAGES	<u>7,886,412.48</u>	<u>13,200,000.00</u>	<u>10,607,480.25</u>	<u>16,233,683.56</u>
21010101	SALARY	1,490,187.85	3,300,000.00	2,407,436.00	4,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,396,224.63	9,900,000.00	8,200,044.25	12,233,683.56
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>68,509.75</u>	<u>375,000.00</u>	<u>277,871.80</u>	<u>400,000.00</u>
210201	ALLOWANCES	<u>68,509.75</u>	<u>375,000.00</u>	<u>277,871.80</u>	<u>400,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	68,509.75	375,000.00	277,871.80	400,000.00
22	OTHER RECURRENT COSTS	<u>2,000,000.00</u>	<u>2,419,500.00</u>	<u>1,276,000.00</u>	<u>2,284,000.00</u>
2202	OVERHEAD COST	<u>2,000,000.00</u>	<u>2,419,500.00</u>	<u>1,276,000.00</u>	<u>2,284,000.00</u>
220201	TRAVEL & TRANSPORT – GENERAL	<u>500,000.00</u>	<u>276,000.00</u>	<u>102,000.00</u>	<u>200,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	276,000.00	102,000.00	200,000.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>400,000.00</u>	<u>595,500.00</u>	<u>254,500.00</u>	<u>400,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	385,500.00	254,500.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	210,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>250,000.00</u>	<u>735,000.00</u>	<u>295,000.00</u>	<u>450,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	285,000.00	172,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	150,000.00	65,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	150,000.00	58,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	150,000.00	0.00	50,000.00
220206	OTHER SERVICES – GENERAL	<u>30,000.00</u>	<u>60,000.00</u>	<u>162,500.00</u>	<u>200,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	30,000.00	60,000.00	162,500.00	200,000.00
220208	FUEL & LUBRICANTS – GENERAL	<u>600,000.00</u>	<u>495,000.00</u>	<u>330,000.00</u>	<u>500,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	270,000.00	220,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	225,000.00	110,000.00	200,000.00
220209	FINANCIAL CHARGES – GENERAL	<u>0.00</u>	<u>15,000.00</u>	<u>0.00</u>	<u>20,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	15,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>220,000.00</u>	<u>243,000.00</u>	<u>132,000.00</u>	<u>514,000.00</u>
22021001	REFRESHMENT & MEALS	100,000.00	150,000.00	83,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	30,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

026600100100 - Ministry of Project Monitoring and Evaluation (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22021006	POSTAGES & COURIER SERVICES	50,000.00	30,000.00	9,000.00	30,000.00
22021007	WELFARE PACKAGES	0.00	3,000.00	0.00	304,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	70,000.00	60,000.00	40,000.00	50,000.00
23	CAPITAL EXPENDITURE	<u>194,041,643.43</u>	<u>102,000,000.00</u>	<u>55,272,000.00</u>	<u>14,000,000.00</u>
2301	FIXED ASSETS PURCHASED	<u>2,895,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,000,000.00</u>
230101	PURCHASE OF FIXED ASSETS – GENERAL	<u>2,895,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,000,000.00</u>
23010105	PURCHASE OF MOTOR VEHICLES	2,895,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	1,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	500,000.00
2303	REHABILITATION / REPAIRS	<u>101,106,714.40</u>	<u>2,000,000.00</u>	<u>12,000,000.00</u>	<u>2,000,000.00</u>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	<u>101,106,714.40</u>	<u>2,000,000.00</u>	<u>12,000,000.00</u>	<u>2,000,000.00</u>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	101,106,714.40	2,000,000.00	12,000,000.00	2,000,000.00
2305	OTHER CAPITAL PROJECTS	<u>90,039,929.03</u>	<u>100,000,000.00</u>	<u>43,272,000.00</u>	<u>10,000,000.00</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>90,039,929.03</u>	<u>100,000,000.00</u>	<u>43,272,000.00</u>	<u>10,000,000.00</u>
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	43,272,000.00	0.00
23050103	MONITORING AND EVALUATION	90,039,929.03	50,000,000.00	0.00	10,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

026700100100 - Ministry of Infrastructural Development and Concession

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>1,015,456,273.40</u>	<u>5,525,243,000.00</u>	<u>4,480,477,474.72</u>	<u>14,012,217,549.64</u>
21	PERSONNEL COST	<u>5,043,794.45</u>	<u>13,530,000.00</u>	<u>10,482,798.93</u>	<u>23,293,756.16</u>
2101	SALARY	<u>5,043,794.45</u>	<u>13,200,000.00</u>	<u>10,271,452.03</u>	<u>19,293,756.16</u>
210101	SALARIES AND WAGES	<u>5,043,794.45</u>	<u>13,200,000.00</u>	<u>10,271,452.03</u>	<u>19,293,756.16</u>
21010101	SALARY	2,292,482.65	6,500,000.00	5,385,192.80	7,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	2,751,311.80	6,700,000.00	4,886,259.23	12,293,756.16
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>0.00</u>	<u>330,000.00</u>	<u>211,346.90</u>	<u>4,000,000.00</u>
210201	ALLOWANCES	<u>0.00</u>	<u>330,000.00</u>	<u>211,346.90</u>	<u>4,000,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	0.00	330,000.00	211,346.90	4,000,000.00
22	OTHER RECURRENT COSTS	<u>5,643,794.45</u>	<u>1,713,000.00</u>	<u>700,000.00</u>	<u>1,874,000.00</u>
2202	OVERHEAD COST	<u>5,643,794.45</u>	<u>1,713,000.00</u>	<u>700,000.00</u>	<u>1,874,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,292,482.65</u>	<u>55,500.00</u>	<u>35,000.00</u>	<u>100,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,292,482.65	55,500.00	35,000.00	100,000.00
220202	UTILITIES - GENERAL	<u>2,751,311.80</u>	<u>150,000.00</u>	<u>0.00</u>	<u>150,000.00</u>
22020203	INTERNET ACCESS CHARGES	2,751,311.80	60,000.00	0.00	60,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	90,000.00	0.00	90,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>300,000.00</u>	<u>184,500.00</u>	<u>299,000.00</u>	<u>320,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	154,500.00	179,000.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	30,000.00	120,000.00	20,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>300,000.00</u>	<u>390,000.00</u>	<u>20,000.00</u>	<u>450,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	150,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	20,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	90,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	50,000.00
220205	TRAINING - GENERAL	<u>0.00</u>	<u>150,000.00</u>	<u>0.00</u>	<u>50,000.00</u>
22020501	LOCAL TRAINING	0.00	150,000.00	0.00	50,000.00
220206	OTHER SERVICES - GENERAL	<u>0.00</u>	<u>30,000.00</u>	<u>51,000.00</u>	<u>100,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	0.00	30,000.00	51,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>200,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	100,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

026700100100 - Ministry of Infrastructural Development and Concession (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	753,000.00	295,000.00	454,000.00
22021001	REFRESHMENT & MEALS	0.00	150,000.00	60,000.00	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	30,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	120,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	90,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	0.00	93,000.00	30,000.00	104,000.00
22021009	SPORTING ACTIVITIES	0.00	30,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	90,000.00	205,000.00	100,000.00
22021024	SEMINARS AND CONFERENCES	0.00	150,000.00	0.00	50,000.00
23	CAPITAL EXPENDITURE	1,004,768,684.50	5,510,000,000.00	4,469,294,675.79	13,987,049,793.48
2301	FIXED ASSETS PURCHASED	0.00	100,000,000.00	54,329,535.53	85,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	54,329,535.53	85,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	25,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	80,000,000.00	54,329,535.53	60,000,000.00
2302	CONSTRUCTION / PROVISION	901,198,991.40	5,360,000,000.00	4,414,965,140.26	13,902,049,793.48
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	901,198,991.40	5,360,000,000.00	4,414,965,140.26	13,902,049,793.48
23020114	CONSTRUCTION / PROVISION OF ROADS	340,210,680.00	1,630,000,000.00	1,596,801,101.00	910,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	0.00	0.00	0.00	11,350,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	154,356,000.00	10,000,000.00	0.00	10,000,000.00
23020128	CONSTRUCTION/PROVISION OF FLYOVERS	406,632,311.40	3,720,000,000.00	2,818,164,039.26	1,632,049,793.48
2305	OTHER CAPITAL PROJECTS	103,569,693.10	50,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	103,569,693.10	50,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	103,569,693.10	50,000,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

026800100100 - Ministry of Business Development

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	1,430,000.00	0.00	1,348,000.00	66,195,753.00
21	PERSONNEL COST	0.00	0.00	0.00	21,122,753.00
2101	SALARY	0.00	0.00	0.00	20,269,201.40
210101	SALARIES AND WAGES	0.00	0.00	0.00	20,269,201.40
21010101	SALARY	0.00	0.00	0.00	8,035,516.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	12,233,685.40
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	853,551.60
210201	ALLOWANCES	0.00	0.00	0.00	853,551.60
21020103	LEAVE / OTHER ALLOWANCES	0.00	0.00	0.00	853,551.60
22	OTHER RECURRENT COSTS	1,430,000.00	0.00	1,348,000.00	4,322,000.00
2202	OVERHEAD COST	1,430,000.00	0.00	1,348,000.00	4,322,000.00
220201	TRAVEL & TRANSPORT - GENERAL	576,600.00	0.00	393,500.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	576,600.00	0.00	393,500.00	500,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	150,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	50,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	434,000.00	0.00	276,400.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	398,000.00	0.00	243,150.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	36,000.00	0.00	15,000.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	18,250.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	49,700.00	0.00	339,700.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	182,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	0.00	41,500.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	39,700.00	0.00	116,200.00	200,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	300,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	5,000.00	0.00	5,000.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000.00	0.00	5,000.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	231,700.00	0.00	246,400.00	550,000.00
22020801	MOTOR VEHICLE FUEL COST	60,000.00	0.00	87,700.00	200,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

026800100100 - Ministry of Business Development (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	133,700.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	171,700.00	0.00	25,000.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	0.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	0.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	123,000.00	0.00	87,000.00	1,152,000.00
22021001	REFRESHMENT & MEALS	91,000.00	0.00	17,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	10,000.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	20,000.00	50,000.00
22021007	WELFARE PACKAGES	2,000.00	0.00	5,000.00	152,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,000.00	0.00	35,000.00	50,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	200,000.00
22021038	TEACHERS' REGISTRATION COUNCIL OF NIGERIA EXPENSES	0.00	0.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	40,751,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	5,751,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	5,751,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,821,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	250,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	100,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	1,580,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	35,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	35,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	35,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

026900100100 - Ministry of Market Development & Management

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	<u>2,228,299,223.56</u>
21	PERSONNEL COST	0.00	0.00	0.00	<u>18,929,223.56</u>
2101	SALARY	0.00	0.00	0.00	<u>18,336,991.56</u>
210101	SALARIES AND WAGES	0.00	0.00	0.00	<u>18,336,991.56</u>
21010101	SALARY	0.00	0.00	0.00	5,923,232.70
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	12,413,758.86
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	<u>592,232.00</u>
210201	ALLOWANCES	0.00	0.00	0.00	<u>592,232.00</u>
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	592,232.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	<u>5,554,000.00</u>
2202	OVERHEAD COST	0.00	0.00	0.00	<u>5,554,000.00</u>
220201	TRAVEL& TRANSPORT – GENERAL	0.00	0.00	0.00	<u>500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	500,000.00
220202	UTILITIES – GENERAL	0.00	0.00	0.00	<u>900,000.00</u>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	400,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	200,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES – GENERAL	0.00	0.00	0.00	<u>700,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00
220204	MAINTENANCE SERVICES – GENERAL	0.00	0.00	0.00	<u>1,200,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	300,000.00
220205	TRAINING – GENERAL	0.00	0.00	0.00	<u>500,000.00</u>
22020501	LOCAL TRAINING	0.00	0.00	0.00	500,000.00
220206	OTHER SERVICES – GENERAL	0.00	0.00	0.00	<u>500,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	500,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

026900100100 - Ministry of Market Development & Management (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220208	FUEL & LUBRICANTS – GENERAL	0.00	0.00	0.00	50,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	50,000.00
220209	FINANCIAL CHARGES – GENERAL	0.00	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	1,154,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	204,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	2,203,816,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	39,816,000.00
230101	PURCHASE OF FIXED ASSETS – GENERAL	0.00	0.00	0.00	39,816,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	5,006,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	1,300,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	210,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	300,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	30,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	2,160,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	2,160,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	100,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	2,060,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	3,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS – GENERAL	0.00	0.00	0.00	3,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	0.00	0.00	3,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	1,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	1,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	1,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

027200100100 - Ministry of Solid Mineral Development Communities

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>88,531,126.19</u>	<u>174,430,000.00</u>	<u>17,375,626.15</u>	<u>119,931,750.00</u>
21	PERSONNEL COST	<u>12,968,326.19</u>	<u>20,030,000.00</u>	<u>14,937,626.15</u>	<u>21,891,750.00</u>
2101	SALARY	<u>12,727,487.02</u>	<u>19,300,000.00</u>	<u>14,718,283.07</u>	<u>21,083,410.00</u>
210101	SALARIES AND WAGES	<u>12,727,487.02</u>	<u>19,300,000.00</u>	<u>14,718,283.07</u>	<u>21,083,410.00</u>
21010101	SALARY	6,370,075.01	6,300,000.00	5,065,320.00	8,083,410.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,357,412.01	13,000,000.00	9,652,963.07	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>240,839.17</u>	<u>730,000.00</u>	<u>219,343.08</u>	<u>808,340.00</u>
210201	ALLOWANCES	<u>240,839.17</u>	<u>730,000.00</u>	<u>219,343.08</u>	<u>808,340.00</u>
21020103	LEAVE / OTHER ALLOWANCES	240,839.17	730,000.00	219,343.08	808,340.00
22	OTHER RECURRENT COSTS	<u>4,766,800.00</u>	<u>2,400,000.00</u>	<u>2,438,000.00</u>	<u>4,040,000.00</u>
2202	OVERHEAD COST	<u>4,766,800.00</u>	<u>2,400,000.00</u>	<u>2,438,000.00</u>	<u>4,040,000.00</u>
220201	TRAVEL & TRANSPORT – GENERAL	<u>4,085,800.00</u>	<u>600,000.00</u>	<u>1,300,300.00</u>	<u>1,500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,346,300.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	739,500.00	600,000.00	1,300,300.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>250,000.00</u>	<u>240,000.00</u>	<u>291,200.00</u>	<u>340,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	281,200.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	40,000.00	10,000.00	40,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>182,500.00</u>	<u>680,000.00</u>	<u>282,500.00</u>	<u>400,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	320,000.00	49,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	82,500.00	80,000.00	115,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	80,000.00	63,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	55,500.00	100,000.00
220205	TRAINING - GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>100,000.00</u>
22020501	LOCAL TRAINING	0.00	0.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>100,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>300,000.00</u>
22020701	FINANCIAL CONSULTING	100,000.00	0.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>100,000.00</u>	<u>200,000.00</u>	<u>299,000.00</u>	<u>500,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	200,000.00	299,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>48,500.00</u>	<u>680,000.00</u>	<u>265,000.00</u>	<u>900,000.00</u>
22021001	REFRESHMENT & MEALS	35,000.00	200,000.00	50,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,500.00	120,000.00	125,000.00	200,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

027200100100 - Ministry of Solid Mineral Development Communities (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22021006	POSTAGES & COURIER SERVICES	0.00	160,000.00	40,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	200,000.00
22021009	SPORTING ACTIVITIES	0.00	80,000.00	20,000.00	0.00
22021013	PROMOTION (SERVICE WIDE)	10,000.00	40,000.00	10,000.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	80,000.00	20,000.00	100,000.00
23	CAPITAL EXPENDITURE	<u>70,796,000.00</u>	<u>152,000,000.00</u>	<u>0.00</u>	<u>94,000,000.00</u>
2301	FIXED ASSETS PURCHASED	0.00	77,000,000.00	0.00	49,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	77,000,000.00	0.00	49,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	25,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	2,000,000.00	0.00	12,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	30,000,000.00	0.00	35,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	2,000,000.00	0.00	2,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	1,000,000.00	0.00	1,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	1,000,000.00
2305	OTHER CAPITAL PROJECTS	70,796,000.00	73,000,000.00	0.00	43,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,796,000.00	73,000,000.00	0.00	43,000,000.00
23050101	RESEARCH AND DEVELOPMENT	70,796,000.00	73,000,000.00	0.00	43,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

027205100100 - Salt and Cement Production

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>35,729,696.37</u>	<u>179,000,000.00</u>	<u>0.00</u>	<u>46,000,000.00</u>
23	CAPITAL EXPENDITURE	<u>35,729,696.37</u>	<u>179,000,000.00</u>	<u>0.00</u>	<u>46,000,000.00</u>
2301	FIXED ASSETS PURCHASED	<u>0.00</u>	<u>52,000,000.00</u>	<u>0.00</u>	<u>14,000,000.00</u>
230101	PURCHASE OF FIXED ASSETS – GENERAL	<u>0.00</u>	<u>52,000,000.00</u>	<u>0.00</u>	<u>14,000,000.00</u>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	52,000,000.00	0.00	12,000,000.00
2302	CONSTRUCTION / PROVISION	<u>35,100,841.82</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS – GENERAL	<u>35,100,841.82</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	35,100,841.82	50,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	<u>628,854.55</u>	<u>77,000,000.00</u>	<u>0.00</u>	<u>22,000,000.00</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	<u>628,854.55</u>	<u>77,000,000.00</u>	<u>0.00</u>	<u>22,000,000.00</u>
23050101	RESEARCH AND DEVELOPMENT	628,854.55	77,000,000.00	0.00	22,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

027300100100 - Ministry of Investment

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	38,240,000.00	0.00	22,000,000.00
21	PERSONNEL COST	0.00	0.00	0.00	7,000,000.00
2101	SALARY	0.00	0.00	0.00	7,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	7,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	7,000,000.00
22	OTHER RECURRENT COSTS	0.00	3,240,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	3,240,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT – GENERAL	0.00	200,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	200,000.00	0.00	0.00
220202	UTILITIES – GENERAL	0.00	300,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	30,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	120,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	400,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	620,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	150,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	50,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	80,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	40,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	550,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	150,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

027300100100 - Ministry of Investment

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	970,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	450,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	170,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	250,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	<u>35,000,000.00</u>	0.00	<u>15,000,000.00</u>
2301	FIXED ASSETS PURCHASED	0.00	<u>22,000,000.00</u>	0.00	<u>2,000,000.00</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	<u>22,000,000.00</u>	0.00	<u>2,000,000.00</u>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	2,000,000.00
2303	REHABILITATION / REPAIRS	0.00	<u>3,000,000.00</u>	0.00	<u>3,000,000.00</u>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	<u>3,000,000.00</u>	0.00	<u>3,000,000.00</u>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	3,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	<u>10,000,000.00</u>	0.00	<u>10,000,000.00</u>
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	<u>10,000,000.00</u>	0.00	<u>10,000,000.00</u>
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	10,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

027300300100 - Ebonyi State Investment and Property Ltd

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>7,353,238.91</u>	<u>17,867,850.00</u>	<u>7,352,324.67</u>	<u>16,454,500.00</u>
21	PERSONNEL COST	<u>6,370,440.19</u>	<u>10,196,000.00</u>	<u>7,352,324.67</u>	<u>10,450,000.00</u>
2101	SALARY	<u>6,067,085.88</u>	<u>9,725,000.00</u>	<u>7,013,564.00</u>	<u>9,500,000.00</u>
210101	SALARIES AND WAGES	<u>6,067,085.88</u>	<u>9,725,000.00</u>	<u>7,013,564.00</u>	<u>9,500,000.00</u>
21010101	SALARY	6,067,085.88	9,725,000.00	7,013,564.00	9,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>303,354.31</u>	<u>471,000.00</u>	<u>338,760.67</u>	<u>950,000.00</u>
210201	ALLOWANCES	<u>303,354.31</u>	<u>471,000.00</u>	<u>338,760.67</u>	<u>950,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	303,354.31	471,000.00	338,760.67	950,000.00
22	OTHER RECURRENT COSTS	<u>0.00</u>	<u>1,756,000.00</u>	<u>0.00</u>	<u>0.00</u>
2202	OVERHEAD COST	<u>0.00</u>	<u>1,756,000.00</u>	<u>0.00</u>	<u>0.00</u>
220201	TRAVEL& TRANSPORT - GENERAL	<u>0.00</u>	<u>400,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	400,000.00	0.00	0.00
220202	UTILITIES - GENERAL	<u>0.00</u>	<u>100,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>0.00</u>	<u>170,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	120,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	50,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	<u>0.00</u>	<u>260,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	50,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	30,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	50,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	40,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	30,000.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	50,000.00	0.00	0.00
220205	TRAINING - GENERAL	<u>0.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	<u>0.00</u>	<u>30,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020605	CLEANING & FUMIGATION SERVICES	0.00	30,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	<u>0.00</u>	<u>150,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

027300300100 - Ebonyi State Investment and Property Ltd (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22020803	PLANT / GENERATOR FUEL COST	0.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	446,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	80,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	10,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	106,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	100,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	<u>982,798.72</u>	<u>5,915,850.00</u>	<u>0.00</u>	<u>6,004,500.00</u>
2301	FIXED ASSETS PURCHASED	749,002.36	3,704,500.00	0.00	3,704,500.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	749,002.36	3,704,500.00	0.00	3,704,500.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	2,000,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	1,000,000.00	0.00	3,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	749,002.36	704,500.00	0.00	704,500.00
2303	REHABILITATION / REPAIRS	233,796.36	211,350.00	0.00	300,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	233,796.36	211,350.00	0.00	300,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	233,796.36	211,350.00	0.00	300,000.00
2305	OTHER CAPITAL PROJECTS	0.00	2,000,000.00	0.00	2,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,000,000.00	0.00	2,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	2,000,000.00	0.00	2,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

031801100100 - Judicial Service Commission

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>43,850,242.30</u>	<u>178,262,000.00</u>	<u>49,754,180.22</u>	<u>78,050,450.00</u>
21	PERSONNEL COST	<u>29,850,242.30</u>	<u>36,662,000.00</u>	<u>27,254,180.22</u>	<u>36,240,450.00</u>
2101	SALARY	<u>29,490,104.06</u>	<u>36,200,000.00</u>	<u>26,887,239.22</u>	<u>30,794,900.00</u>
210101	SALARIES AND WAGES	<u>29,490,104.06</u>	<u>36,200,000.00</u>	<u>26,887,239.22</u>	<u>30,794,900.00</u>
21010101	SALARY	7,202,758.56	9,400,000.00	6,829,529.13	9,400,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	22,287,345.50	26,800,000.00	20,057,710.09	21,394,900.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>360,138.24</u>	<u>462,000.00</u>	<u>366,941.00</u>	<u>5,445,550.00</u>
210201	ALLOWANCES	<u>360,138.24</u>	<u>462,000.00</u>	<u>366,941.00</u>	<u>5,445,550.00</u>
21020103	LEAVE / OTHER ALLOWANCES	360,138.24	462,000.00	366,941.00	5,445,550.00
22	OTHER RECURRENT COSTS	<u>6,000,000.00</u>	<u>107,500,000.00</u>	<u>4,500,000.00</u>	<u>6,010,000.00</u>
2202	OVERHEAD COST	<u>6,000,000.00</u>	<u>7,500,000.00</u>	<u>4,500,000.00</u>	<u>6,010,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>600,000.00</u>	<u>30,000.00</u>	<u>10,000.00</u>	<u>100,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	30,000.00	10,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>700,000.00</u>	<u>906,000.00</u>	<u>1,202,000.00</u>	<u>1,520,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	900,000.00	1,200,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	6,000.00	2,000.00	20,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,800,000.00</u>	<u>2,862,000.00</u>	<u>1,044,000.00</u>	<u>1,430,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	900,000.00	300,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	1,050,000.00	340,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	12,000.00	4,000.00	30,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	900,000.00	400,000.00	500,000.00
220205	TRAINING - GENERAL	<u>100,000.00</u>	<u>75,000.00</u>	<u>25,000.00</u>	<u>70,000.00</u>
22020501	LOCAL TRAINING	100,000.00	45,000.00	15,000.00	40,000.00
22020502	INTERNATIONAL TRAINING	0.00	30,000.00	10,000.00	30,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>0.00</u>	<u>75,000.00</u>	<u>25,000.00</u>	<u>50,000.00</u>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	75,000.00	25,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>1,350,000.00</u>	<u>2,370,000.00</u>	<u>1,800,000.00</u>	<u>2,200,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	1,440,000.00	800,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	550,000.00	930,000.00	1,000,000.00	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	<u>0.00</u>	<u>60,000.00</u>	<u>20,000.00</u>	<u>30,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	60,000.00	20,000.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>1,450,000.00</u>	<u>1,122,000.00</u>	<u>374,000.00</u>	<u>610,000.00</u>
22021001	REFRESHMENT & MEALS	200,000.00	450,000.00	150,000.00	20,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	30,000.00	10,000.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)031801100100 - Judicial Service Commission (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	15,000.00	5,000.00	50,000.00
22021007	WELFARE PACKAGES	0.00	6,000.00	2,000.00	10,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	6,000.00	2,000.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	15,000.00	5,000.00	30,000.00
22021023	CIVIL SERVICE EXAMINATIONS	0.00	0.00	0.00	50,000.00
22021024	SEMINARS AND CONFERENCES	1,100,000.00	600,000.00	200,000.00	400,000.00
2203	LOANS AND ADVANCES	0.00	100,000,000.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	0.00	100,000,000.00	0.00	0.00
22030108	HOUSING LOANS	0.00	100,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	8,000,000.00	34,100,000.00	18,000,000.00	35,800,000.00
2301	FIXED ASSETS PURCHASED	4,000,000.00	4,100,000.00	0.00	30,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000.00	4,100,000.00	0.00	30,800,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	20,800,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,100,000.00	0.00	6,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,200,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	200,000.00	0.00	300,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	200,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	500,000.00	0.00	1,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	1,000,000.00	0.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	2,000,000.00	20,000,000.00	16,000,000.00	1,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000.00	20,000,000.00	16,000,000.00	1,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	16,000,000.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000.00	0.00	0.00	1,000,000.00
2303	REHABILITATION / REPAIRS	2,000,000.00	10,000,000.00	2,000,000.00	4,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000.00	10,000,000.00	2,000,000.00	4,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00	5,000,000.00	2,000,000.00	1,500,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	5,000,000.00	0.00	2,500,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

031805100100 - State High Court

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	522,911,581.44	1,095,002,000.00	666,058,505.33	1,025,070,000.00
21	PERSONNEL COST	322,157,500.20	360,800,000.00	271,531,813.78	370,000,000.00
2101	SALARY	314,394,359.10	330,000,000.00	264,507,722.45	360,000,000.00
210101	SALARIES AND WAGES	314,394,359.10	330,000,000.00	264,507,722.45	360,000,000.00
21010101	SALARY	314,394,359.10	330,000,000.00	264,507,722.45	360,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,763,141.10	30,800,000.00	7,024,091.33	10,000,000.00
210201	ALLOWANCES	7,763,141.10	30,800,000.00	7,024,091.33	10,000,000.00
21020103	LEAVE / OTHER ALLOWANCES	7,763,141.10	30,800,000.00	7,024,091.33	10,000,000.00
22	OTHER RECURRENT COSTS	137,242,074.45	155,202,000.00	54,421,410.00	70,070,000.00
2202	OVERHEAD COST	137,242,074.45	155,002,000.00	54,371,410.00	69,970,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,788,500.00	5,960,000.00	3,220,400.00	4,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,788,500.00	4,760,000.00	2,920,400.00	4,300,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,200,000.00	300,000.00	500,000.00
220202	UTILITIES - GENERAL	990,000.00	13,750,000.00	3,348,500.00	3,600,000.00
22020201	ELECTRICITY CHARGES	0.00	10,000,000.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	990,000.00	1,050,000.00	262,500.00	400,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	2,700,000.00	1,086,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,796,810.10	11,284,000.00	8,309,050.00	9,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,496,210.10	7,800,000.00	6,914,850.00	7,800,000.00
22020302	BOOKS	2,095,600.00	1,493,600.00	854,200.00	1,000,000.00
22020303	NEWSPAPERS	205,000.00	362,400.00	133,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,240,000.00	310,000.00	400,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	388,000.00	97,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,162,200.91	13,454,800.00	5,649,760.00	7,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	958,800.00	3,619,200.00	904,800.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,821,100.00	2,224,800.00	612,700.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,951,300.91	3,540,000.00	1,587,350.00	2,300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,255,000.00	1,314,000.00	328,500.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,176,000.00	2,100,800.00	2,052,410.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	656,000.00	164,000.00	300,000.00
220205	TRAINING - GENERAL	6,568,000.00	2,636,000.00	982,100.00	1,600,000.00
22020501	LOCAL TRAINING	6,568,000.00	1,100,000.00	598,100.00	1,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)031805100100 - State High Court (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22020502	INTERNATIONAL TRAINING	0.00	1,536,000.00	384,000.00	600,000.00
220206	OTHER SERVICES - GENERAL	505,000.00	1,737,200.00	434,300.00	700,000.00
22020601	SECURITY SERVICES	0.00	400,000.00	100,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	505,000.00	1,337,200.00	334,300.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,063,779.90	5,500,000.00	5,814,600.00	7,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,063,779.90	5,500,000.00	5,814,600.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	88,367,783.54	100,680,000.00	26,612,700.00	34,870,000.00
22021001	REFRESHMENT & MEALS	1,556,423.87	1,300,000.00	703,700.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	400,000.00	100,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	377,090.91	232,000.00	200,000.00	250,000.00
22021004	MEDICAL EXPENSES-LOCAL	45,194,371.14	50,800,000.00	23,800,000.00	30,300,000.00
22021006	POSTAGES & COURIER SERVICES	115,345.45	200,000.00	50,000.00	100,000.00
22021007	WELFARE PACKAGES	4,945,443.08	5,020,000.00	552,000.00	720,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	443,636.36	2,000,000.00	100,000.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	221,818.18	0.00	0.00	100,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	200,000.00	50,000.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	26,277,000.00	30,000,000.00	500,000.00	1,000,000.00
22021022	DONATION	5,000,000.00	328,000.00	82,000.00	100,000.00
22021024	SEMINARS AND CONFERENCES	4,236,654.55	10,000,000.00	275,000.00	500,000.00
22021026	COMMON SERVICES	0.00	200,000.00	200,000.00	300,000.00
2206	PUBLIC DEBT CHARGES	0.00	200,000.00	50,000.00	100,000.00
220603	INSURANCE PREMIUM	0.00	200,000.00	50,000.00	100,000.00
22060301	INTEREST - INTERNAL PUBLIC DEBT	0.00	200,000.00	50,000.00	100,000.00
23	CAPITAL EXPENDITURE	63,512,006.79	579,000,000.00	340,105,281.55	585,000,000.00
2301	FIXED ASSETS PURCHASED	10,110,000.00	302,000,000.00	203,238,168.93	166,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,110,000.00	302,000,000.00	203,238,168.93	166,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	200,000,000.00	185,437,500.00	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,110,000.00	36,000,000.00	17,800,668.93	17,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	4,000,000.00	0.00	7,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	2,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

031805100100 - State High Court (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
23010119	PURCHASE OF POWER GENERATING SET	0.00	60,000,000.00	0.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	23,734,225.24	240,000,000.00	120,933,556.31	187,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23,734,225.24	240,000,000.00	120,933,556.31	187,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23,734,225.24	140,000,000.00	20,933,556.31	155,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	70,000,000.00	100,000,000.00	10,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	10,000,000.00	0.00	10,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	0.00	2,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	10,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	29,667,781.55	30,000,000.00	15,933,556.31	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,667,781.55	30,000,000.00	15,933,556.31	30,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	29,667,781.55	20,000,000.00	10,000,000.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	5,933,556.31	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	7,000,000.00	0.00	202,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	7,000,000.00	0.00	202,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	7,000,000.00	0.00	2,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	200,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

031805200100 - Customary Court of Appeal

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>244,466,456.01</u>	<u>349,000,000.00</u>	<u>207,840,484.91</u>	<u>293,520,000.00</u>
21	PERSONNEL COST	<u>183,576,456.01</u>	<u>222,500,000.00</u>	<u>163,095,484.91</u>	<u>221,000,000.00</u>
2101	SALARY	<u>179,903,429.78</u>	<u>217,900,000.00</u>	<u>159,654,643.14</u>	<u>215,000,000.00</u>
210101	SALARIES AND WAGES	<u>179,903,429.78</u>	<u>217,900,000.00</u>	<u>159,654,643.14</u>	<u>215,000,000.00</u>
21010101	SALARY	167,818,755.26	181,800,000.00	139,547,982.03	185,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	12,084,674.52	36,100,000.00	20,106,661.11	30,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>3,673,026.23</u>	<u>4,600,000.00</u>	<u>3,440,841.77</u>	<u>6,000,000.00</u>
210201	ALLOWANCES	<u>3,673,026.23</u>	<u>4,600,000.00</u>	<u>3,440,841.77</u>	<u>6,000,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	3,673,026.23	4,600,000.00	3,440,841.77	6,000,000.00
22	OTHER RECURRENT COSTS	<u>30,890,000.00</u>	<u>29,000,000.00</u>	<u>20,745,000.00</u>	<u>25,320,000.00</u>
2202	OVERHEAD COST	<u>30,890,000.00</u>	<u>29,000,000.00</u>	<u>20,745,000.00</u>	<u>25,320,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>4,409,000.00</u>	<u>3,100,000.00</u>	<u>2,942,000.00</u>	<u>3,200,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,409,000.00	2,700,000.00	2,842,000.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	400,000.00	100,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>7,425,000.00</u>	<u>7,220,000.00</u>	<u>5,280,000.00</u>	<u>6,450,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,125,000.00	3,700,000.00	2,520,000.00	3,000,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	250,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	0.00	120,000.00	30,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,300,000.00	2,400,000.00	2,480,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>11,026,000.00</u>	<u>9,560,000.00</u>	<u>6,633,000.00</u>	<u>7,900,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	680,000.00	1,360,000.00	1,050,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,101,000.00	3,300,000.00	1,745,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,045,000.00	1,240,000.00	1,118,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,790,000.00	2,100,000.00	1,680,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,410,000.00	1,560,000.00	1,040,000.00	1,200,000.00
220205	TRAINING - GENERAL	<u>629,000.00</u>	<u>1,360,000.00</u>	<u>200,000.00</u>	<u>300,000.00</u>
22020501	LOCAL TRAINING	629,000.00	1,360,000.00	200,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>6,810,000.00</u>	<u>5,700,000.00</u>	<u>4,800,000.00</u>	<u>6,000,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	3,550,000.00	2,850,000.00	2,400,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,260,000.00	2,850,000.00	2,400,000.00	3,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

031805200100 - Customary Court of Appeal (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	591,000.00	2,060,000.00	890,000.00	1,470,000.00
22021001	REFRESHMENT & MEALS	591,000.00	400,000.00	475,000.00	600,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00
22021007	WELFARE PACKAGES	0.00	60,000.00	15,000.00	20,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	400,000.00	100,000.00	200,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	400,000.00	100,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	400,000.00	100,000.00	200,000.00
22021024	SEMINARS AND CONFERENCES	0.00	400,000.00	100,000.00	200,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	97,500,000.00	24,000,000.00	47,200,000.00
2301	FIXED ASSETS PURCHASED	8,000,000.00	45,500,000.00	0.00	14,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,000,000.00	45,500,000.00	0.00	14,200,000.00
23010104	PURCHASE MOTOR CYCLES	1,500,000.00	2,000,000.00	0.00	2,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,500,000.00	10,000,000.00	0.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,500,000.00	0.00	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,500,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	1,000,000.00	0.00	1,200,000.00
2302	CONSTRUCTION / PROVISION	22,000,000.00	30,000,000.00	24,000,000.00	22,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,000,000.00	30,000,000.00	24,000,000.00	22,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	30,000,000.00	24,000,000.00	20,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	2,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	22,000,000.00	0.00	9,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	22,000,000.00	0.00	9,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	22,000,000.00	0.00	9,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	2,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	2,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	2,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

032600100100 - Ministry of Justice

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>197,333,544.58</u>	<u>292,944,223.00</u>	<u>163,788,314.67</u>	<u>228,036,623.00</u>
21	PERSONNEL COST	<u>69,863,544.58</u>	<u>73,996,623.00</u>	<u>55,512,877.67</u>	<u>73,996,623.00</u>
2101	SALARY	<u>67,958,639.15</u>	<u>71,896,623.00</u>	<u>53,972,196.31</u>	<u>71,896,623.00</u>
210101	SALARIES AND WAGES	<u>67,958,639.15</u>	<u>71,896,623.00</u>	<u>53,972,196.31</u>	<u>71,896,623.00</u>
21010101	SALARY	51,068,406.90	52,200,000.00	38,841,825.40	52,200,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	16,890,232.25	19,696,623.00	15,130,370.91	19,696,623.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>1,904,905.43</u>	<u>2,100,000.00</u>	<u>1,540,681.36</u>	<u>2,100,000.00</u>
210201	ALLOWANCES	<u>1,904,905.43</u>	<u>2,100,000.00</u>	<u>1,540,681.36</u>	<u>2,100,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	1,904,905.43	2,100,000.00	1,540,681.36	2,100,000.00
22	OTHER RECURRENT COSTS	<u>123,950,000.00</u>	<u>78,947,600.00</u>	<u>108,275,437.00</u>	<u>128,840,000.00</u>
2202	OVERHEAD COST	<u>123,950,000.00</u>	<u>78,947,600.00</u>	<u>108,275,437.00</u>	<u>128,840,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,577,000.00</u>	<u>2,335,200.00</u>	<u>1,950,000.00</u>	<u>2,500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,577,000.00	2,335,200.00	1,950,000.00	2,500,000.00
220202	UTILITIES - GENERAL	<u>80,000.00</u>	<u>200,000.00</u>	<u>50,000.00</u>	<u>100,000.00</u>
22020203	INTERNET ACCESS CHARGES	80,000.00	200,000.00	50,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>1,860,400.00</u>	<u>2,418,000.00</u>	<u>1,577,500.00</u>	<u>1,930,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,469,400.00	558,000.00	501,500.00	800,000.00
22020302	BOOKS	0.00	1,100,000.00	450,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	391,000.00	720,000.00	616,000.00	600,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	40,000.00	10,000.00	30,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>797,400.00</u>	<u>1,228,000.00</u>	<u>554,500.00</u>	<u>950,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	507,400.00	600,000.00	379,500.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00	108,000.00	45,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	120,000.00	30,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	192,000.00	240,000.00	60,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	38,000.00	160,000.00	40,000.00	100,000.00
220205	TRAINING - GENERAL	<u>0.00</u>	<u>200,000.00</u>	<u>50,000.00</u>	<u>200,000.00</u>
22020501	LOCAL TRAINING	0.00	200,000.00	50,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>118,056,000.00</u>	<u>66,095,200.00</u>	<u>101,720,437.00</u>	<u>120,040,000.00</u>
22020701	FINANCIAL CONSULTING	0.00	40,000.00	10,000.00	40,000.00
22020703	LEGAL SERVICES	118,056,000.00	66,055,200.00	101,710,437.00	120,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

032600100100 - Ministry of Justice (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220208	FUEL & LUBRICANTS - GENERAL	349,200.00	871,200.00	293,000.00	350,000.00
22020801	MOTOR VEHICLE FUEL COST	229,200.00	151,200.00	113,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	120,000.00	720,000.00	180,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	230,000.00	5,600,000.00	2,080,000.00	2,770,000.00
22021001	REFRESHMENT & MEALS	180,000.00	360,000.00	150,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	160,000.00	40,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	320,000.00	80,000.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	360,000.00	110,000.00	200,000.00
22021007	WELFARE PACKAGES	0.00	80,000.00	20,000.00	20,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	240,000.00	60,000.00	0.00
22021009	SPORTING ACTIVITIES	0.00	160,000.00	40,000.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	320,000.00	80,000.00	100,000.00
22021024	SEMINARS AND CONFERENCES	0.00	3,600,000.00	1,500,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	3,520,000.00	140,000,000.00	0.00	25,200,000.00
2301	FIXED ASSETS PURCHASED	3,520,000.00	55,000,000.00	0.00	6,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,520,000.00	55,000,000.00	0.00	6,200,000.00
23010107	PURCHASE OF TRUCKS	0.00	20,000,000.00	0.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,520,000.00	4,000,000.00	0.00	1,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	300,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	0.00	500,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	2,000,000.00	0.00	600,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	20,000,000.00	0.00	2,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	800,000.00
2302	CONSTRUCTION / PROVISION	0.00	50,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	10,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	50,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	35,000,000.00	0.00	9,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	35,000,000.00	0.00	9,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	35,000,000.00	0.00	9,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

046300100100 - Abakaliki Capital Territory Development Board

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>108,045,713.70</u>	<u>308,400,000.00</u>	<u>46,821,674.04</u>	<u>240,020,000.00</u>
21	PERSONNEL COST	<u>38,719,583.70</u>	<u>58,500,000.00</u>	<u>43,504,574.04</u>	<u>58,500,000.00</u>
2101	SALARY	<u>38,265,408.37</u>	<u>57,000,000.00</u>	<u>42,688,811.70</u>	<u>57,000,000.00</u>
210101	SALARIES AND WAGES	<u>38,265,408.37</u>	<u>57,000,000.00</u>	<u>42,688,811.70</u>	<u>57,000,000.00</u>
21010101	SALARY	10,115,939.39	12,800,000.00	9,554,777.00	12,800,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	28,149,468.98	44,200,000.00	33,134,034.70	44,200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>454,175.33</u>	<u>1,500,000.00</u>	<u>815,762.34</u>	<u>1,500,000.00</u>
210201	ALLOWANCES	<u>454,175.33</u>	<u>1,500,000.00</u>	<u>815,762.34</u>	<u>1,500,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	454,175.33	1,500,000.00	815,762.34	1,500,000.00
22	OTHER RECURRENT COSTS	<u>4,720,050.00</u>	<u>10,200,000.00</u>	<u>3,317,100.00</u>	<u>5,030,000.00</u>
2202	OVERHEAD COST	<u>4,720,050.00</u>	<u>10,200,000.00</u>	<u>3,317,100.00</u>	<u>5,030,000.00</u>
220201	TRAVEL& TRANSPORT – GENERAL	<u>2,915,050.00</u>	<u>3,140,000.00</u>	<u>785,000.00</u>	<u>1,500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,915,050.00	3,140,000.00	785,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>450,000.00</u>	<u>2,574,600.00</u>	<u>758,650.00</u>	<u>800,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	270,000.00	894,600.00	258,650.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	180,000.00	1,680,000.00	500,000.00	400,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>36,500.00</u>	<u>1,072,000.00</u>	<u>374,000.00</u>	<u>800,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,500.00	856,000.00	214,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	76,000.00	100,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000.00	0.00	60,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	140,000.00	0.00	100,000.00
220205	TRAINING – GENERAL	<u>0.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS – GENERAL	<u>320,000.00</u>	<u>800,000.00</u>	<u>296,000.00</u>	<u>500,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	120,000.00	720,000.00	250,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	80,000.00	46,000.00	100,000.00
220209	FINANCIAL CHARGES – GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>20,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>998,500.00</u>	<u>2,413,400.00</u>	<u>1,103,450.00</u>	<u>1,410,000.00</u>
22021001	REFRESHMENT & MEALS	58,500.00	193,400.00	108,350.00	150,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

046300100100 - Abakaliki Capital Territory Development Board (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	108,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	125,000.00	220,000.00	55,000.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	332,100.00	400,000.00
22021007	WELFARE PACKAGES	790,000.00	2,000,000.00	500,000.00	710,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	25,000.00	0.00	0.00	50,000.00
23	CAPITAL EXPENDITURE	64,606,080.00	239,700,000.00	0.00	176,490,000.00
2301	FIXED ASSETS PURCHASED	0.00	202,700,000.00	0.00	151,490,000.00
230101	PURCHASE OF FIXED ASSETS – GENERAL	0.00	202,700,000.00	0.00	151,490,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	1,000,000.00	0.00	1,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	300,000.00	0.00	340,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	150,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	400,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	1,000,000.00	0.00	0.00
23010140	PURCHASE OF ORNAMENTAL LIGHTS	0.00	200,000,000.00	0.00	150,000,000.00
2302	CONSTRUCTION / PROVISION	64,606,080.00	31,000,000.00	0.00	16,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	64,606,080.00	31,000,000.00	0.00	16,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	1,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	5,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	20,000,000.00	0.00	10,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	64,606,080.00	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	4,000,000.00	0.00	7,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS – GENERAL	0.00	4,000,000.00	0.00	7,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	5,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	2,000,000.00	0.00	2,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	2,000,000.00	0.00	2,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,000,000.00	0.00	2,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	2,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

053900100100 - Ministry of Youth Development and Sports

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>154,522,707.66</u>	<u>341,783,000.00</u>	<u>299,508,696.78</u>	<u>407,450,000.00</u>
21	PERSONNEL COST	<u>23,602,733.39</u>	<u>32,850,000.00</u>	<u>24,581,605.63</u>	<u>36,400,000.00</u>
2101	SALARY	<u>22,875,565.84</u>	<u>31,900,000.00</u>	<u>23,885,375.93</u>	<u>34,000,000.00</u>
210101	SALARIES AND WAGES	<u>22,875,565.84</u>	<u>31,900,000.00</u>	<u>23,885,375.93</u>	<u>34,000,000.00</u>
21010101	SALARY	14,766,214.67	19,400,000.00	14,209,336.00	21,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	8,109,351.17	12,500,000.00	9,676,039.93	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>727,167.55</u>	<u>950,000.00</u>	<u>696,229.70</u>	<u>2,400,000.00</u>
210201	ALLOWANCES	<u>727,167.55</u>	<u>950,000.00</u>	<u>696,229.70</u>	<u>2,400,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	727,167.55	950,000.00	696,229.70	2,400,000.00
22	OTHER RECURRENT COSTS	<u>2,035,800.00</u>	<u>6,933,000.00</u>	<u>2,720,000.00</u>	<u>8,450,000.00</u>
2202	OVERHEAD COST	<u>2,035,800.00</u>	<u>6,933,000.00</u>	<u>2,720,000.00</u>	<u>8,450,000.00</u>
220201	TRAVEL & TRANSPORT – GENERAL	<u>464,200.00</u>	<u>300,000.00</u>	<u>13,290.00</u>	<u>300,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	464,200.00	300,000.00	13,290.00	300,000.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>569,800.00</u>	<u>450,000.00</u>	<u>110,000.00</u>	<u>500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	569,800.00	300,000.00	24,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	150,000.00	86,000.00	200,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>350,800.00</u>	<u>285,000.00</u>	<u>118,710.00</u>	<u>800,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	215,000.00	165,000.00	118,710.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	135,800.00	45,000.00	0.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	75,000.00	0.00	200,000.00
220205	TRAINING – GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>120,000.00</u>
22020501	LOCAL TRAINING	0.00	0.00	0.00	120,000.00
220206	OTHER SERVICES – GENERAL	<u>0.00</u>	<u>45,000.00</u>	<u>0.00</u>	<u>100,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	0.00	45,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENERAL	<u>27,000.00</u>	<u>15,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020711	OTHER CONSULTING	27,000.00	15,000.00	0.00	0.00
220208	FUEL & LUBRICANTS – GENERAL	<u>64,000.00</u>	<u>60,000.00</u>	<u>0.00</u>	<u>200,000.00</u>
22020803	PLANT / GENERATOR FUEL COST	64,000.00	60,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES – GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>10,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	10,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

053900100100 - Ministry of Youth Development and Sports (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	560,000.00	5,778,000.00	2,478,000.00	6,420,000.00
22021009	SPORTING ACTIVITIES	450,000.00	5,568,000.00	2,420,000.00	6,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	110,000.00	60,000.00	58,000.00	120,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	100,000.00
22021024	SEMINARS AND CONFERENCES	0.00	150,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	<u>128,884,174.27</u>	<u>302,000,000.00</u>	<u>272,207,091.15</u>	<u>362,600,000.00</u>
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	0.00	20,600,000.00
230101	PURCHASE OF FIXED ASSETS – GENERAL	0.00	20,000,000.00	0.00	20,600,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	20,000,000.00	0.00	20,600,000.00
2302	CONSTRUCTION / PROVISION	116,037,109.98	210,000,000.00	262,187,091.15	270,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS – GENERAL	116,037,109.98	210,000,000.00	262,187,091.15	270,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	116,037,109.98	200,000,000.00	262,187,091.15	250,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	12,847,064.29	72,000,000.00	10,020,000.00	72,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS – GENERAL	12,847,064.29	72,000,000.00	10,020,000.00	72,000,000.00
23030103	REHABILITATION / REPAIRS – HOUSING	0.00	10,000,000.00	0.00	10,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	12,847,064.29	60,000,000.00	10,020,000.00	60,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	2,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

053905100100 - Ebonyi State Sports Council

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>12,545,829.13</u>	<u>23,216,000.00</u>	<u>15,426,481.43</u>	<u>45,640,000.00</u>
21	PERSONNEL COST	<u>12,305,829.13</u>	<u>20,600,000.00</u>	<u>15,238,481.43</u>	<u>22,400,000.00</u>
2101	SALARY	<u>11,716,979.75</u>	<u>19,400,000.00</u>	<u>14,526,495.63</u>	<u>20,000,000.00</u>
210101	SALARIES AND WAGES	<u>11,716,979.75</u>	<u>19,400,000.00</u>	<u>14,526,495.63</u>	<u>20,000,000.00</u>
21010101	SALARY	11,716,979.75	19,400,000.00	14,526,495.63	20,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>588,849.38</u>	<u>1,200,000.00</u>	<u>711,985.80</u>	<u>2,400,000.00</u>
210201	ALLOWANCES	<u>588,849.38</u>	<u>1,200,000.00</u>	<u>711,985.80</u>	<u>2,400,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	588,849.38	1,200,000.00	711,985.80	2,400,000.00
22	OTHER RECURRENT COSTS	<u>240,000.00</u>	<u>516,000.00</u>	<u>188,000.00</u>	<u>1,040,000.00</u>
2202	OVERHEAD COST	<u>240,000.00</u>	<u>516,000.00</u>	<u>188,000.00</u>	<u>1,040,000.00</u>
220201	TRAVEL& TRANSPORT – GENERAL	<u>100,000.00</u>	<u>280,000.00</u>	<u>100,000.00</u>	<u>300,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	280,000.00	100,000.00	300,000.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>80,000.00</u>	<u>12,000.00</u>	<u>3,000.00</u>	<u>100,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000.00	12,000.00	3,000.00	100,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>0.00</u>	<u>80,000.00</u>	<u>25,000.00</u>	<u>250,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	20,000.00	10,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	20,000.00	5,000.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	40,000.00	10,000.00	100,000.00
220206	OTHER SERVICES – GENERAL	<u>0.00</u>	<u>40,000.00</u>	<u>25,000.00</u>	<u>100,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	0.00	40,000.00	25,000.00	100,000.00
220208	FUEL & LUBRICANTS – GENERAL	<u>0.00</u>	<u>36,000.00</u>	<u>14,000.00</u>	<u>140,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	0.00	20,000.00	5,000.00	100,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	8,000.00	2,000.00	20,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	8,000.00	7,000.00	20,000.00
220209	FINANCIAL CHARGES – GENERAL	<u>0.00</u>	<u>4,000.00</u>	<u>1,000.00</u>	<u>10,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	4,000.00	1,000.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>60,000.00</u>	<u>64,000.00</u>	<u>20,000.00</u>	<u>140,000.00</u>
22021001	REFRESHMENT & MEALS	60,000.00	8,000.00	6,000.00	50,000.00
22021007	WELFARE PACKAGES	0.00	28,000.00	7,000.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	28,000.00	7,000.00	40,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)053905100100 - Ebonyi State Sports Council (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
23	CAPITAL EXPENDITURE	0.00	2,100,000.00	0.00	22,200,000.00
2301	FIXED ASSETS PURCHASED	0.00	2,100,000.00	0.00	2,200,000.00
230101	PURCHASE OF FIXED ASSETS – GENERAL	0.00	2,100,000.00	0.00	2,200,000.00
23010113	PURCHASE OF COMPUTERS	0.00	100,000.00	0.00	200,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	20,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	20,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

051400100100 - Ministry of Women Affairs & Social Development

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>79,919,212.23</u>	<u>198,850,960.00</u>	<u>57,922,839.89</u>	<u>170,612,928.16</u>
21	PERSONNEL COST	<u>72,948,406.73</u>	<u>73,730,000.00</u>	<u>54,788,839.89</u>	<u>87,152,928.16</u>
2101	SALARY	<u>72,898,244.50</u>	<u>73,100,000.00</u>	<u>54,320,461.20</u>	<u>80,352,928.16</u>
210101	SALARIES AND WAGES	<u>72,898,244.50</u>	<u>73,100,000.00</u>	<u>54,320,461.20</u>	<u>80,352,928.16</u>
21010101	SALARY	67,341,292.09	67,000,000.00	49,357,326.56	68,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,556,952.41	6,100,000.00	4,963,134.64	12,352,928.16
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>50,162.23</u>	<u>630,000.00</u>	<u>468,378.69</u>	<u>6,800,000.00</u>
210201	ALLOWANCES	<u>50,162.23</u>	<u>630,000.00</u>	<u>468,378.69</u>	<u>6,800,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	50,162.23	630,000.00	468,378.69	6,800,000.00
22	OTHER RECURRENT COSTS	<u>2,200,000.00</u>	<u>6,120,960.00</u>	<u>3,134,000.00</u>	<u>8,460,000.00</u>
2202	OVERHEAD COST	<u>2,200,000.00</u>	<u>6,120,960.00</u>	<u>3,134,000.00</u>	<u>8,460,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>227,000.00</u>	<u>106,560.00</u>	<u>111,100.00</u>	<u>500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	227,000.00	106,560.00	111,100.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>402,400.00</u>	<u>310,400.00</u>	<u>204,600.00</u>	<u>450,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	402,400.00	238,400.00	174,600.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	72,000.00	30,000.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>468,600.00</u>	<u>544,000.00</u>	<u>278,300.00</u>	<u>950,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	383,600.00	224,000.00	163,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	55,000.00	80,000.00	20,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	48,000.00	20,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000.00	72,000.00	30,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000.00	120,000.00	45,300.00	150,000.00
220205	TRAINING - GENERAL	<u>0.00</u>	<u>48,000.00</u>	<u>20,000.00</u>	<u>50,000.00</u>
22020501	LOCAL TRAINING	0.00	48,000.00	20,000.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>400,000.00</u>
22020711	OTHER CONSULTING	0.00	0.00	0.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>1,102,000.00</u>	<u>5,112,000.00</u>	<u>2,520,000.00</u>	<u>6,110,000.00</u>
22021001	REFRESHMENT & MEALS	121,000.00	72,000.00	30,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	78,500.00	80,000.00	50,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	800,000.00	200,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	510,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	40,000.00	80,000.00	20,000.00	100,000.00
22021015	CRECHE	0.00	400,000.00	100,000.00	400,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

051400100100 - Ministry of Women Affairs & Social Development (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22021018	GENDER	57,500.00	800,000.00	200,000.00	800,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000.00	400,000.00	100,000.00	400,000.00
22021022	DONATION	0.00	400,000.00	200,000.00	400,000.00
22021024	SEMINARS AND CONFERENCES	0.00	80,000.00	20,000.00	100,000.00
22021026	COMMON SERVICES	800,000.00	1,200,000.00	1,400,000.00	2,000,000.00
22021037	REMEDIAL EXPENSES	0.00	800,000.00	200,000.00	500,000.00
23	CAPITAL EXPENDITURE	4,770,805.50	119,000,000.00	0.00	75,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	19,000,000.00	0.00	11,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	19,000,000.00	0.00	11,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	3,000,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	1,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	1,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	2,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	3,000,000.00	0.00	4,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	4,000,000.00	0.00	4,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	5,000,000.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	73,000,000.00	0.00	45,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	73,000,000.00	0.00	45,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	40,000,000.00	0.00	24,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	1,000,000.00	0.00	2,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	15,000,000.00	0.00	15,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	5,000,000.00	0.00	2,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	12,000,000.00	0.00	2,000,000.00
2303	REHABILITATION / REPAIRS	4,770,805.50	2,000,000.00	0.00	1,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,770,805.50	2,000,000.00	0.00	1,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4,770,805.50	2,000,000.00	0.00	1,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	25,000,000.00	0.00	18,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	25,000,000.00	0.00	18,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	3,000,000.00	0.00	3,000,000.00
23050103	MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	5,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	5,000,000.00	0.00	5,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	12,000,000.00	0.00	5,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

051400200100 - Women Development Centre

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>17,868,386.87</u>	<u>59,364,865.96</u>	<u>20,828,695.48</u>	<u>60,448,092.80</u>
21	PERSONNEL COST	<u>17,868,386.87</u>	<u>27,416,865.96</u>	<u>20,828,695.48</u>	<u>33,448,092.80</u>
2101	SALARY	<u>17,467,225.70</u>	<u>26,886,945.36</u>	<u>20,420,660.92</u>	<u>30,581,902.80</u>
210101	SALARIES AND WAGES	<u>17,467,225.70</u>	<u>26,886,945.36</u>	<u>20,420,660.92</u>	<u>30,581,902.80</u>
21010101	SALARY	9,269,225.70	13,686,945.36	10,520,660.92	14,789,902.80
21010104	POLITICAL OFFICE HOLDERS' SALARIES	8,198,000.00	13,200,000.00	9,900,000.00	15,792,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>401,161.17</u>	<u>529,920.60</u>	<u>408,034.56</u>	<u>2,866,190.00</u>
210201	ALLOWANCES	<u>401,161.17</u>	<u>529,920.60</u>	<u>408,034.56</u>	<u>2,866,190.00</u>
21020103	LEAVE / OTHER ALLOWANCES	401,161.17	529,920.60	408,034.56	2,866,190.00
22	OTHER RECURRENT COSTS	<u>0.00</u>	<u>9,948,000.00</u>	<u>0.00</u>	<u>0.00</u>
2202	OVERHEAD COST	<u>0.00</u>	<u>9,948,000.00</u>	<u>0.00</u>	<u>0.00</u>
220204	MAINTENANCE SERVICES - GENERAL	<u>0.00</u>	<u>1,500,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	700,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	0.00
220205	TRAINING - GENERAL	<u>0.00</u>	<u>500,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	<u>0.00</u>	<u>150,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020601	SECURITY SERVICES	0.00	50,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	<u>0.00</u>	<u>6,698,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	5,998,000.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	0.00	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	<u>0.00</u>	<u>20,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>0.00</u>	<u>1,080,000.00</u>	<u>0.00</u>	<u>0.00</u>
22021001	REFRESHMENT & MEALS	0.00	800,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	180,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)051400200100 - Women Development Centre (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	<u>22,000,000.00</u>	0.00	<u>27,000,000.00</u>
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	15,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	15,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	10,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	5,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	0.00	12,000,000.00	0.00	7,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	12,000,000.00	0.00	7,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	10,000,000.00	0.00	5,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	2,000,000.00	0.00	2,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

051700100100 - Ministry of Education

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	64,979,833.42	452,939,485.00	55,573,723.86	2,975,213,758.00
21	PERSONNEL COST	59,678,448.75	72,600,000.00	52,582,952.61	78,293,758.00
2101	SALARY	57,222,859.61	69,900,000.00	50,648,510.07	72,293,758.00
210101	SALARIES AND WAGES	57,222,859.61	69,900,000.00	50,648,510.07	72,293,758.00
21010101	SALARY	50,432,811.05	57,600,000.00	41,445,547.00	60,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,790,048.56	12,300,000.00	9,202,963.07	12,293,758.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,455,589.14	2,700,000.00	1,934,442.54	6,000,000.00
210201	ALLOWANCES	2,455,589.14	2,700,000.00	1,934,442.54	6,000,000.00
21020103	LEAVE / OTHER ALLOWANCES	2,455,589.14	2,700,000.00	1,934,442.54	6,000,000.00
22	OTHER RECURRENT COSTS	0.00	7,339,485.00	2,638,521.25	2,705,620,000.00
2202	OVERHEAD COST	0.00	7,339,485.00	2,638,521.25	305,620,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	900,000.00	425,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	900,000.00	425,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,868,085.00	767,021.25	1,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	280,000.00	120,000.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	320,000.00	80,000.00	300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	2,268,085.00	567,021.25	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,806,000.00	768,000.00	1,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	866,000.00	311,500.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	80,000.00	20,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	216,500.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	520,000.00	170,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	240,000.00	50,000.00	0.00
220205	TRAINING - GENERAL	0.00	300,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	0.00	280,000.00	50,000.00	200,000.00
22020601	SECURITY SERVICES	0.00	120,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	160,000.00	50,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	285,400.00	203,500.00	450,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	35,400.00	143,500.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	250,000.00	60,000.00	250,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

051700100100 - Ministry of Education (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220209	FINANCIAL CHARGES - GENERAL	0.00	30,000.00	0.00	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	30,000.00	0.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	870,000.00	425,000.00	300,940,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	130,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	80,000.00	20,000.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	30,000.00	0.00	30,000.00
22021007	WELFARE PACKAGES	0.00	410,000.00	175,000.00	310,000.00
22021009	SPORTING ACTIVITIES	0.00	50,000.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	200,000.00
22021022	DONATION	0.00	0.00	0.00	300,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	2,400,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	2,400,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	0.00	0.00	600,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	0.00	0.00	0.00	1,800,000,000.00
23	CAPITAL EXPENDITURE	5,301,384.67	373,000,000.00	352,250.00	191,300,000.00
2301	FIXED ASSETS PURCHASED	0.00	67,000,000.00	352,250.00	80,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	67,000,000.00	352,250.00	80,300,000.00
23010106	PURCHASE OF VANS	0.00	20,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	11,000,000.00	352,250.00	12,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	25,000,000.00	0.00	25,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	300,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	4,000,000.00	0.00	6,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	10,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	2,000,000.00	0.00	2,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	2,000,000.00	0.00	2,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)051700100100 - Ministry of Education (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2303	REHABILITATION / REPAIRS	0.00	164,000,000.00	0.00	19,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	164,000,000.00	0.00	19,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	164,000,000.00	0.00	14,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	0.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	5,301,384.67	140,000,000.00	0.00	90,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,301,384.67	140,000,000.00	0.00	90,000,000.00
23050101	RESEARCH AND DEVELOPMENT	5,301,384.67	13,000,000.00	0.00	33,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	50,000,000.00	0.00	20,000,000.00
23050103	MONITORING AND EVALUATION	0.00	77,000,000.00	0.00	37,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

051700300100 - Ebonyi State Universal Basic Education Board

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	700,250,512.78	9,225,718,123.29	5,017,442,127.57	6,413,908,431.29
21	PERSONNEL COST	155,378,977.60	173,598,123.29	125,720,441.11	173,598,123.29
2101	SALARY	149,018,792.22	173,598,123.29	120,779,342.19	173,598,123.29
210101	SALARIES AND WAGES	149,018,792.22	173,598,123.29	120,779,342.19	173,598,123.29
21010101	SALARY	127,996,179.84	144,166,465.96	102,939,579.25	144,166,465.96
21010104	POLITICAL OFFICE HOLDERS' SALARIES	21,022,612.38	29,431,657.33	17,839,762.94	29,431,657.33
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,360,185.38	0.00	4,941,098.92	0.00
210201	ALLOWANCES	6,360,185.38	0.00	4,941,098.92	0.00
21020103	LEAVE / OTHER ALLOWANCES	6,360,185.38	0.00	4,941,098.92	0.00
22	OTHER RECURRENT COSTS	0.00	3,120,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	3,090,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	220,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	120,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	460,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	80,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	90,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	90,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	260,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	200,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	60,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	100,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	200,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,350,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	200,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

051700300100 - Ebonyi State Universal Basic Education Board (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22021013	PROMOTION (SERVICE WIDE)	0.00	200,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	500,000.00	0.00	0.00
2206	PUBLIC DEBT CHARGES	0.00	30,000.00	0.00	0.00
220603	INSURANCE PREMIUM	0.00	30,000.00	0.00	0.00
22060301	INTEREST - INTERNAL PUBLIC DEBT	0.00	30,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	544,871,535.18	9,049,000,000.00	4,891,721,686.46	6,240,310,308.00
2301	FIXED ASSETS PURCHASED	0.00	8,248,000,000.00	4,799,069,413.46	6,100,306,198.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	8,248,000,000.00	4,799,069,413.46	6,100,306,198.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	1,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	3,750,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	430,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	300,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	30,000,000.00	0.00	250,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	1,000,000.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	1,000,000.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	8,210,000,000.00	4,799,069,413.46	6,083,576,198.00
2302	CONSTRUCTION / PROVISION	0.00	545,000,000.00	92,652,273.00	105,004,110.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	545,000,000.00	92,652,273.00	105,004,110.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	540,000,000.00	92,652,273.00	100,004,110.00
2303	REHABILITATION / REPAIRS	0.00	105,000,000.00	0.00	16,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	105,000,000.00	0.00	16,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	105,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	16,000,000.00
2305	OTHER CAPITAL PROJECTS	544,871,535.18	151,000,000.00	0.00	19,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	544,871,535.18	151,000,000.00	0.00	19,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	45,000,000.00	0.00	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	1,000,000.00
23050103	MONITORING AND EVALUATION	0.00	56,000,000.00	0.00	8,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	544,871,535.18	50,000,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

051700800100 - Ebonyi State Library Board

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>23,125,472.70</u>	<u>29,852,750.00</u>	<u>21,684,537.77</u>	<u>39,799,500.00</u>
21	PERSONNEL COST	<u>23,048,472.70</u>	<u>23,911,000.00</u>	<u>21,601,537.77</u>	<u>23,911,000.00</u>
2101	SALARY	<u>21,950,925.41</u>	<u>21,850,000.00</u>	<u>19,788,831.00</u>	<u>21,850,000.00</u>
210101	SALARIES AND WAGES	<u>21,950,925.41</u>	<u>21,850,000.00</u>	<u>19,788,831.00</u>	<u>21,850,000.00</u>
21010101	SALARY	21,950,925.41	21,850,000.00	19,788,831.00	21,850,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>1,097,547.29</u>	<u>2,061,000.00</u>	<u>1,812,706.77</u>	<u>2,061,000.00</u>
210201	ALLOWANCES	<u>1,097,547.29</u>	<u>2,061,000.00</u>	<u>1,812,706.77</u>	<u>2,061,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	1,097,547.29	2,061,000.00	1,812,706.77	2,061,000.00
22	OTHER RECURRENT COSTS	<u>77,000.00</u>	<u>658,000.00</u>	<u>83,000.00</u>	<u>255,000.00</u>
2202	OVERHEAD COST	<u>77,000.00</u>	<u>658,000.00</u>	<u>83,000.00</u>	<u>255,000.00</u>
220201	TRAVEL & TRANSPORT – GENERAL	<u>30,000.00</u>	<u>20,000.00</u>	<u>26,200.00</u>	<u>100,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000.00	20,000.00	26,200.00	100,000.00
220202	UTILITIES – GENERAL	<u>0.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>0.00</u>
22020202	TELEPHONE CHARGES	0.00	4,000.00	4,000.00	0.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>20,000.00</u>	<u>162,000.00</u>	<u>21,900.00</u>	<u>55,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000.00	12,000.00	12,900.00	33,000.00
22020303	NEWSPAPERS	2,500.00	150,000.00	9,000.00	22,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	<u>22,000.00</u>	<u>328,000.00</u>	<u>2,000.00</u>	<u>20,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	8,000.00	2,000.00	20,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	120,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,500.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,500.00	100,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000.00	100,000.00	0.00	0.00
220206	OTHER SERVICES – GENERAL	<u>0.00</u>	<u>100,000.00</u>	<u>7,000.00</u>	<u>20,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	7,000.00	20,000.00
220208	FUEL & LUBRICANTS – GENERAL	<u>5,000.00</u>	<u>8,000.00</u>	<u>11,900.00</u>	<u>20,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	5,000.00	8,000.00	2,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	9,900.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>0.00</u>	<u>36,000.00</u>	<u>10,000.00</u>	<u>40,000.00</u>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	20,000.00	0.00	20,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	16,000.00	10,000.00	20,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)051700800100 - Ebonyi State Library Board (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
23	CAPITAL EXPENDITURE	0.00	<u>5,283,750.00</u>	0.00	<u>15,633,500.00</u>
2301	FIXED ASSETS PURCHASED	0.00	<u>3,522,500.00</u>	0.00	<u>3,633,500.00</u>
230101	PURCHASE OF FIXED ASSETS – GENERAL	0.00	<u>3,522,500.00</u>	0.00	<u>3,633,500.00</u>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,409,000.00	0.00	1,410,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,113,500.00	0.00	2,223,500.00
2302	CONSTRUCTION / PROVISION	0.00	<u>1,056,750.00</u>	0.00	<u>2,000,000.00</u>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	<u>1,056,750.00</u>	0.00	<u>2,000,000.00</u>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,056,750.00	0.00	2,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	<u>10,000,000.00</u>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS – GENERAL	0.00	0.00	0.00	<u>10,000,000.00</u>
23030110	REHABILITATION / REPAIRS – LIBRARIES	0.00	0.00	0.00	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	<u>704,500.00</u>	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT – GENERAL	0.00	<u>704,500.00</u>	0.00	0.00
23040101	TREE PLANTING	0.00	704,500.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

051700900100 - Examinations Development Centre

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>3,964,228.97</u>	<u>41,974,200.00</u>	<u>61,086,925.75</u>	<u>8,100,000.00</u>
21	PERSONNEL COST	<u>3,884,228.97</u>	<u>2,938,000.00</u>	<u>2,251,425.75</u>	<u>3,850,000.00</u>
2101	SALARY	<u>3,699,177.07</u>	<u>2,800,000.00</u>	<u>2,157,633.20</u>	<u>3,500,000.00</u>
210101	SALARIES AND WAGES	<u>3,699,177.07</u>	<u>2,800,000.00</u>	<u>2,157,633.20</u>	<u>3,500,000.00</u>
21010101	SALARY	3,699,177.07	2,800,000.00	2,157,633.20	3,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>185,051.90</u>	<u>138,000.00</u>	<u>93,792.55</u>	<u>350,000.00</u>
210201	ALLOWANCES	<u>185,051.90</u>	<u>138,000.00</u>	<u>93,792.55</u>	<u>350,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	185,051.90	138,000.00	93,792.55	350,000.00
22	OTHER RECURRENT COSTS	<u>80,000.00</u>	<u>34,654,600.00</u>	<u>58,835,500.00</u>	<u>0.00</u>
2202	OVERHEAD COST	<u>80,000.00</u>	<u>34,654,600.00</u>	<u>58,835,500.00</u>	<u>0.00</u>
220201	TRAVEL& TRANSPORT - GENERAL	<u>0.00</u>	<u>240,000.00</u>	<u>14,417,750.00</u>	<u>0.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	240,000.00	14,417,750.00	0.00
220202	UTILITIES - GENERAL	<u>0.00</u>	<u>540,000.00</u>	<u>315,000.00</u>	<u>0.00</u>
22020201	ELECTRICITY CHARGES	0.00	36,000.00	100,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	24,000.00	15,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	240,000.00	100,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	240,000.00	100,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>40,000.00</u>	<u>20,489,800.00</u>	<u>38,526,750.00</u>	<u>0.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000.00	84,000.00	45,000.00	0.00
22020302	BOOKS	0.00	12,000.00	5,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	11,680,800.00	4,870,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	8,200,000.00	33,393,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	513,000.00	213,750.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	<u>0.00</u>	<u>1,200,000.00</u>	<u>505,000.00</u>	<u>0.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	480,000.00	205,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	240,000.00	100,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	240,000.00	100,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	240,000.00	100,000.00	0.00
220205	TRAINING - GENERAL	<u>0.00</u>	<u>240,000.00</u>	<u>100,000.00</u>	<u>0.00</u>
22020501	LOCAL TRAINING	0.00	240,000.00	100,000.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

051700900100 - Examinations Development Centre (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220206	OTHER SERVICES - GENERAL	0.00	600,000.00	254,000.00	0.00
22020601	SECURITY SERVICES	0.00	240,000.00	104,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	360,000.00	150,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	40,000.00	480,000.00	210,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	40,000.00	240,000.00	105,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	120,000.00	50,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	120,000.00	55,000.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	240,000.00	100,000.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	240,000.00	100,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,624,800.00	4,407,000.00	0.00
22021001	REFRESHMENT & MEALS	0.00	180,000.00	75,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	9,180,000.00	3,800,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	48,000.00	20,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	16,800.00	7,000.00	0.00
22021007	WELFARE PACKAGES	0.00	960,000.00	400,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	240,000.00	105,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	4,381,600.00	0.00	4,250,000.00
2301	FIXED ASSETS PURCHASED	0.00	3,677,100.00	0.00	3,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,677,100.00	0.00	3,250,000.00
23010108	PURCHASE OF BUSES	0.00	1,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,056,750.00	0.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	845,400.00	0.00	600,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	281,800.00	0.00	300,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	422,700.00	0.00	250,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	70,450.00	0.00	100,000.00
2302	CONSTRUCTION / PROVISION	0.00	704,500.00	0.00	1,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS – GENERAL	0.00	704,500.00	0.00	1,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	704,500.00	0.00	1,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

051701000100 - Agency for Mass Literacy

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>3,224,504.81</u>	<u>27,215,000.00</u>	<u>2,748,789.05</u>	<u>42,449,000.00</u>
21	PERSONNEL COST	<u>3,024,504.81</u>	<u>3,502,000.00</u>	<u>2,596,089.05</u>	<u>3,080,000.00</u>
2101	SALARY	<u>2,886,164.33</u>	<u>3,335,000.00</u>	<u>2,471,140.35</u>	<u>2,800,000.00</u>
210101	SALARIES AND WAGES	<u>2,886,164.33</u>	<u>3,335,000.00</u>	<u>2,471,140.35</u>	<u>2,800,000.00</u>
21010101	SALARY	2,886,164.33	3,335,000.00	2,471,140.35	2,800,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>138,340.48</u>	<u>167,000.00</u>	<u>124,948.70</u>	<u>280,000.00</u>
210201	ALLOWANCES	<u>138,340.48</u>	<u>167,000.00</u>	<u>124,948.70</u>	<u>280,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	138,340.48	167,000.00	124,948.70	280,000.00
22	OTHER RECURRENT COSTS	<u>200,000.00</u>	<u>1,713,000.00</u>	<u>152,700.00</u>	<u>869,000.00</u>
2202	OVERHEAD COST	<u>200,000.00</u>	<u>1,713,000.00</u>	<u>152,700.00</u>	<u>869,000.00</u>
220201	TRAVEL & TRANSPORT – GENERAL	<u>4,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	50,000.00
220202	UTILITIES – GENERAL	<u>0.00</u>	<u>40,000.00</u>	<u>0.00</u>	<u>30,000.00</u>
22020202	TELEPHONE CHARGES	0.00	20,000.00	0.00	10,000.00
22020203	INTERNET ACCESS CHARGES	0.00	20,000.00	0.00	20,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>32,500.00</u>	<u>86,000.00</u>	<u>15,000.00</u>	<u>110,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,500.00	0.00	0.00	50,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	50,000.00	0.00	10,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	20,000.00	36,000.00	15,000.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>56,500.00</u>	<u>184,000.00</u>	<u>92,700.00</u>	<u>300,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	36,000.00	96,000.00	67,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	20,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17,000.00	48,000.00	20,700.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500.00	20,000.00	5,000.00	50,000.00
220205	TRAINING - GENERAL	<u>11,000.00</u>	<u>5,040.00</u>	<u>2,100.00</u>	<u>50,000.00</u>
22020501	LOCAL TRAINING	11,000.00	5,040.00	2,100.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>66,000.00</u>	<u>109,960.00</u>	<u>22,900.00</u>	<u>105,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	56,000.00	54,960.00	22,900.00	50,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	30,000.00	0.00	30,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000.00	25,000.00	0.00	25,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

051701000100 - Agency for Mass Literacy (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	30,000.00	1,288,000.00	20,000.00	224,000.00
22021001	REFRESHMENT & MEALS	20,000.00	100,000.00	0.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	50,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	10,000.00	0.00	20,000.00
22021007	WELFARE PACKAGES	0.00	78,000.00	20,000.00	54,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000.00	50,000.00	0.00	50,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	22,000,000.00	0.00	38,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	19,000,000.00	0.00	35,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	19,000,000.00	0.00	35,500,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	1,000,000.00
23010108	PURCHASE OF BUSES	0.00	2,000,000.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	7,000,000.00	0.00	4,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	7,000,000.00	0.00	7,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	3,000,000.00	0.00	3,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	1,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	2,000,000.00	0.00	2,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

051701900100 - Ebonyi State College of Education, Ikwo

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>901,289,152.23</u>	<u>1,322,338,212.44</u>	<u>594,585,617.54</u>	<u>1,443,232,192.08</u>
21	PERSONNEL COST	<u>600,000,000.00</u>	<u>600,520,000.00</u>	<u>450,000,000.00</u>	<u>600,000,000.00</u>
2101	SALARY	<u>600,000,000.00</u>	<u>600,000,000.00</u>	<u>450,000,000.00</u>	<u>600,000,000.00</u>
210101	SALARIES AND WAGES	<u>600,000,000.00</u>	<u>600,000,000.00</u>	<u>450,000,000.00</u>	<u>600,000,000.00</u>
21010104	POLITICAL OFFICE HOLDERS' SALARIES	600,000,000.00	600,000,000.00	450,000,000.00	600,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	<u>520,000.00</u>	0.00	0.00
210201	ALLOWANCES	0.00	<u>520,000.00</u>	0.00	0.00
21020112	CORP MEMBERS ALLOWANCE	0.00	520,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	<u>49,111,634.00</u>	<u>53,038,020.36</u>	<u>39,257,512.52</u>	<u>149,452,000.00</u>
2202	OVERHEAD COST	<u>49,111,634.00</u>	<u>53,038,020.36</u>	<u>39,257,512.52</u>	<u>149,452,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,056,680.00</u>	<u>5,559,480.00</u>	<u>2,365,870.00</u>	<u>13,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	805,600.00	1,881,760.00	470,440.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,251,080.00	3,677,720.00	1,895,430.00	10,000,000.00
220202	UTILITIES - GENERAL	<u>200,000.00</u>	0.00	0.00	<u>500,000.00</u>
22020201	ELECTRICITY CHARGES	200,000.00	0.00	0.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>5,185,500.00</u>	<u>7,151,600.00</u>	<u>3,589,510.00</u>	<u>10,150,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,557,300.00	1,151,600.00	782,200.00	4,000,000.00
22020304	MAGAZINES & PERIODICALS	65,000.00	0.00	70,600.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,563,200.00	6,000,000.00	2,736,710.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,238,600.00</u>	<u>1,124,800.00</u>	<u>2,033,400.00</u>	<u>13,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	782,100.00	508,000.00	870,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	231,600.00	0.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	193,200.00	616,800.00	893,800.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	31,700.00	0.00	269,600.00	2,000,000.00
220205	TRAINING - GENERAL	0.00	<u>580,800.00</u>	<u>1,452,000.00</u>	<u>15,000,000.00</u>
22020501	LOCAL TRAINING	0.00	580,800.00	1,452,000.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	<u>1,756,000.00</u>	<u>4,480,000.00</u>	<u>1,760,000.00</u>	<u>5,000,000.00</u>
22020601	SECURITY SERVICES	1,196,000.00	2,560,000.00	640,000.00	3,000,000.00
22020602	OFFICE RENT	240,000.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	320,000.00	1,920,000.00	1,120,000.00	2,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

051701900100 - Ebonyi State College of Education, Ikwo (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,915,864.00	0.00	2,416,867.43	3,400,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,706,050.00	0.00	0.00	2,900,000.00
22020703	LEGAL SERVICES	0.00	0.00	162,000.00	0.00
22020710	AUDIT FEES	1,209,814.00	0.00	2,254,867.43	0.00
22020711	OTHER CONSULTING	0.00	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,875,250.00	4,100,000.00	3,097,100.00	15,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,875,250.00	4,100,000.00	3,097,100.00	15,000,000.00
220209	FINANCIAL CHARGES - GENERAL	600,000.00	3,199,960.36	99,990.09	3,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	3,199,960.36	99,990.09	3,000,000.00
22020902	INSURANCE PREMIUM	600,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,283,740.00	26,841,380.00	22,442,775.00	71,402,000.00
22021001	REFRESHMENT & MEALS	781,100.00	4,567,760.00	2,581,040.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	300,000.00	155,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	335,000.00	0.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	4,420,550.00	8,260,000.00	3,723,700.00	6,830,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	2,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	320,000.00	665,600.00	800,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	34,000.00	314,800.00	405,000.00	5,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	0.00	116,800.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	236,000.00	156,000.00	39,000.00	172,000.00
22021022	DONATION	7,131,000.00	1,280,000.00	599,710.00	8,000,000.00
22021026	COMMON SERVICES	0.00	765,000.00	765,000.00	2,000,000.00
22021028	STUDENTS' UNION GOVERNMENT	4,415,000.00	603,600.00	275,900.00	2,000,000.00
22021031	AGRIC PROJECT-RICE	0.00	0.00	158,750.00	500,000.00
22021034	COMMITTEE AND MANAGEMENT EXPENSES	8,268,000.00	912,000.00	3,403,570.00	3,300,000.00
22021035	MATRICULATION EXPENSES	844,340.00	0.00	0.00	2,800,000.00
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	53,250.00	162,220.00	56,005.00	550,000.00
22021037	REMEDIAL EXPENSES	0.00	0.00	2,093,000.00	450,000.00
22021038	TEACHERS' REGISTRATION COUNCIL OF NIGERIA EXPENSES	128,500.00	0.00	0.00	4,000,000.00
22021040	RE-ACCREDITATION EXPENSES	0.00	0.00	205,000.00	0.00
22021053	EXAMINATION EXPENSES	3,637,000.00	9,200,000.00	7,199,700.00	25,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)051701900100 - Ebonyi State College of Education, Ikwo (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
23	CAPITAL EXPENDITURE	<u>252,177,518.23</u>	<u>668,780,192.08</u>	<u>105,328,105.02</u>	<u>693,780,192.08</u>
2301	FIXED ASSETS PURCHASED	0.00	56,360,000.00	0.00	56,360,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	56,360,000.00	0.00	56,360,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	56,360,000.00	0.00	56,360,000.00
2302	CONSTRUCTION / PROVISION	<u>252,177,518.23</u>	<u>605,375,192.08</u>	<u>105,328,105.02</u>	<u>605,375,192.08</u>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>252,177,518.23</u>	<u>605,375,192.08</u>	<u>105,328,105.02</u>	<u>605,375,192.08</u>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	81,532,832.26	165,042,367.80	32,454,341.95	165,042,367.80
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	17,612,500.00	0.00	17,612,500.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	170,644,685.97	51,195,169.36	45,158,724.34	51,195,169.36
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	105,675,000.00	0.00	105,675,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	251,760,154.92	27,715,038.73	251,760,154.92
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	14,090,000.00	0.00	14,090,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	25,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	25,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	7,045,000.00	0.00	7,045,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	7,045,000.00	0.00	7,045,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	7,045,000.00	0.00	7,045,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

051702100100 - Ebonyi State University

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>5,406,390,237.77</u>	<u>9,577,721,997.21</u>	<u>4,410,934,409.13</u>	<u>12,244,444,136.95</u>
21	PERSONNEL COST	<u>3,987,526,684.00</u>	<u>3,503,084,000.00</u>	<u>2,211,087,736.83</u>	<u>4,693,138,403.20</u>
2101	SALARY	<u>3,986,936,684.00</u>	<u>3,500,084,000.00</u>	<u>2,210,147,736.83</u>	<u>4,690,638,403.20</u>
210101	SALARIES AND WAGES	<u>3,986,936,684.00</u>	<u>3,500,084,000.00</u>	<u>2,210,147,736.83</u>	<u>4,690,638,403.20</u>
21010101	SALARY	3,986,712,384.00	3,500,000,000.00	2,210,081,736.83	4,690,398,403.20
21010102	OVER TIME PAYMENTS	224,300.00	84,000.00	66,000.00	240,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>590,000.00</u>	<u>3,000,000.00</u>	<u>940,000.00</u>	<u>2,500,000.00</u>
210201	ALLOWANCES	<u>590,000.00</u>	<u>3,000,000.00</u>	<u>940,000.00</u>	<u>2,500,000.00</u>
21020112	CORP MEMBERS ALLOWANCE	590,000.00	3,000,000.00	940,000.00	2,500,000.00
22	OTHER RECURRENT COSTS	<u>1,418,863,553.77</u>	<u>1,221,514,505.86</u>	<u>980,874,509.11</u>	<u>2,452,219,174.35</u>
2201	SOCIAL BENEFITS	<u>947,700.00</u>	<u>8,813,235.90</u>	<u>4,323,475.00</u>	<u>15,700,000.00</u>
220101	SOCIAL BENEFITS	<u>947,700.00</u>	<u>8,813,235.90</u>	<u>4,323,475.00</u>	<u>15,700,000.00</u>
22010101	GRATUITY	927,700.00	974,085.00	1,623,475.00	5,700,000.00
22010104	BURIAL RITES	20,000.00	7,839,150.90	2,700,000.00	10,000,000.00
2202	OVERHEAD COST	<u>1,385,383,468.08</u>	<u>1,035,875,697.87</u>	<u>776,873,848.24</u>	<u>1,673,169,939.92</u>
220201	TRAVEL & TRANSPORT – GENERAL	<u>0.00</u>	<u>6,500,000.00</u>	<u>5,383,950.00</u>	<u>28,736,350.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	3,794,550.00	8,736,350.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	6,500,000.00	1,589,400.00	20,000,000.00
220202	UTILITIES – GENERAL	<u>774,580.00</u>	<u>40,935,596.50</u>	<u>27,963,603.28</u>	<u>72,200,650.00</u>
22020201	ELECTRICITY CHARGES	605,330.00	12,700,000.00	8,287,828.64	12,200,650.00
22020202	TELEPHONE CHARGES	0.00	635,596.50	529,663.75	0.00
22020203	INTERNET ACCESS CHARGES	0.00	21,000,000.00	16,428,514.89	35,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	169,250.00	6,600,000.00	2,717,596.00	25,000,000.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>218,166,948.00</u>	<u>145,234,551.25</u>	<u>39,645,447.32</u>	<u>360,845,609.17</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	192,567,800.00	10,896,790.00	11,208,350.00	20,494,740.00
22020302	BOOKS	0.00	100,500,000.00	0.00	166,350,000.00
22020303	NEWSPAPERS	6,117,625.00	0.00	0.00	180,000.00
22020304	MAGAZINES & PERIODICALS	1,200,000.00	6,423,506.25	10,705,843.75	100,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,600,000.00	1,475,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	16,244,260.00	13,900,000.00	8,240,325.00	24,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,470,000.00	2,343,500.00	3,211,928.57	31,820,869.17

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)051702100100 - Ebonyi State University (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22020309	UNIFORMS & OTHER CLOTHING	214,163.00	7,200,000.00	3,000,000.00	10,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	353,100.00	370,755.00	1,804,000.00	3,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	25,958,223.96	16,323,950.71	15,008,517.00	74,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,500,400.00	6,306,487.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,936,714.96	2,600,000.00	1,622,850.00	45,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	389,008.00	3,083,550.71	3,711,240.00	7,000,000.00
22020406	OTHER MAINTENANCE SERVICES	22,632,501.00	140,000.00	3,367,940.00	10,000,000.00
220205	TRAINING – GENERAL	560,484.00	0.00	0.00	20,000,000.00
22020501	LOCAL TRAINING	560,484.00	0.00	0.00	20,000,000.00
220206	OTHER SERVICES – GENERAL	207,465,858.00	8,197,157.32	4,452,000.00	20,000,000.00
22020601	SECURITY SERVICES	200,000,000.00	7,700,000.00	4,452,000.00	20,000,000.00
22020603	RESIDENTIAL RENT	7,465,858.00	497,157.32	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,446,164.00	4,009,460.70	9,223,287.00	19,200,000.00
22020703	LEGAL SERVICES	1,890,000.00	3,733,972.20	3,000,000.00	6,000,000.00
22020710	AUDIT FEES	3,556,164.00	275,488.50	6,223,287.00	13,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,394,271.00	10,825,824.01	32,426,026.25	38,000,000.00
22020801	MOTOR VEHICLE FUEL COST	15,394,271.00	319,936.01	26,939,974.25	23,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	10,505,888.00	5,486,052.00	15,000,000.00
220209	FINANCIAL CHARGES - GENERAL	634,924.00	2,800,000.00	2,879,498.77	7,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	634,924.00	2,800,000.00	2,879,498.77	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	910,982,015.12	801,049,157.38	639,891,518.62	1,033,187,330.75
22021001	REFRESHMENT & MEALS	250,000.00	666,670.20	1,292,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	15,000,000.00	19,202,000.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000.00	7,600,000.00	6,860,000.00	10,342,200.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,900,000.00	31,122,569.50	50,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,127,194.35	5,100,000.00	6,030,919.77	10,000,000.00
22021007	WELFARE PACKAGES	6,338,381.95	1,200,000.00	1,000,000.00	15,200,650.75
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	6,000,000.00	22,618,000.00	20,000,000.00
22021009	SPORTING ACTIVITIES	20,307,144.00	2,141,160.50	5,235,633.81	10,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	210,000.00	8,039,038.92	367,500.00	10,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	8,316,180.46	6,220,500.00	8,783,826.68	11,280,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	800,000.00	840,000.00	833,333.33	1,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

051702100100 - Ebonyi State University (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22021015	CRECHE	3,959,122.90	0.00	0.00	60,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	473,483.16	19,000,000.00	828,595.53	3,911,390.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,848,440.00	12,712,440.00	74,278,500.00	0.00
22021022	DONATION	677,000.00	600,000.00	1,184,750.00	2,000,000.00
22021024	SEMINARS AND CONFERENCES	1,786,666.00	1,000,000.00	1,200,000.00	5,000,000.00
22021026	COMMON SERVICES	1,168,000.00	19,200,000.00	15,276,500.00	77,000,000.00
22021027	SURPLUS (OVERPAYMENT)	60,000.00	63,000.00	0.00	63,000.00
22021028	STUDENTS' UNION GOVERNMENT	402,000.00	1,980,000.00	5,495,000.00	0.00
22021029	IDENTITY CARD	258,000.00	270,900.00	451,500.00	800,000.00
22021030	JUPEB MAINTENANCE	11,052,870.00	8,700,000.00	21,060,000.00	30,000,000.00
22021031	AGRIC PROJECT-RICE	946,500.00	993,825.00	1,656,375.00	3,000,000.00
22021032	OFFICIAL HOSPITALITY	200,000.00	25,001,048.00	11,666,678.33	15,000,000.00
22021033	HOTEL ACCOMMODATION	2,998,978.00	14,100,000.00	15,550,624.00	20,000,000.00
22021034	COMMITTEE AND MANAGEMENT EXPENSES	113,327,105.00	300,900,000.00	310,459,174.50	373,590,090.00
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	3,959,122.90	150,000,000.00	0.00	20,000,000.00
22021040	RE-ACCREDITATION EXPENSES	294,621,354.79	103,787,744.28	37,923,732.42	245,000,000.00
22021042	PTA ISSUES	8,058,328.00	1,600,000.00	400,000.00	0.00
22021043	ASUU CHECK-OFF	288,000,000.00	12,600,000.00	5,233,293.00	0.00
22021044	SSANU CHECK-OFF	26,902,457.03	7,804,000.00	3,014,000.00	0.00
22021045	NASU CHECK-OFF	5,053,710.11	6,500,000.00	2,532,799.00	0.00
22021046	ASSOCIATION OF UNIVERSITY SECRETARIAL STAFF	401,631.90	798,000.00	199,500.00	0.00
22021047	EBSU ALUMNI ASSOCIATION	290,482.00	13,300,000.00	5,523,199.00	0.00
22021048	BURSARY WELFARE ASSOCIATION	69,536,808.07	37,999,060.00	15,615,665.00	0.00
22021049	ASSOCIATION OF MEDICAL LABORATORY SCIENTISTS	13,371,179.00	12,000.00	3,000.00	0.00
22021051	ASUTON CHECK-OFF	672,500.00	2,623,770.48	655,942.62	0.00
22021052	ANSN DUES	0.00	96,000.00	24,000.00	0.00
22021053	EXAMINATION EXPENSES	3,607,375.50	3,700,000.00	6,312,907.13	10,000,000.00
2203	LOANS AND ADVANCES	17,272,917.69	163,838,072.09	172,973,116.87	686,000,000.00
220301	STAFF LOANS & ADVANCES	17,272,917.69	163,838,072.09	172,973,116.87	686,000,000.00
22030101	MOTOR CYCLE ADVANCES	12,981,636.79	13,630,718.63	22,717,684.38	25,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

051702100100 - Ebonyi State University (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22030106	MOTOR VEHICLE ADVANCE	22,670.00	23,803.50	39,672.50	60,000,000.00
22030107	FURNISHING ADVANCES	3,959,122.90	150,000,000.00	150,000,000.00	600,000,000.00
22030108	HOUSING LOANS	309,488.00	183,549.96	215,759.99	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	15,259,468.00	12,987,500.00	26,704,069.00	77,349,234.43
220401	LOCAL GRANTS AND CONTRIBUTIONS	15,259,468.00	12,987,500.00	26,704,069.00	77,349,234.43
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	14,004,468.00	11,400,000.00	24,507,819.00	50,000,000.00
22040112	STUDENTS' UNION MATCHING GRANTS	505,000.00	800,000.00	883,750.00	19,349,234.43
22040113	CONTRIBUTION OF LEARNED SOCIETIES	750,000.00	787,500.00	1,312,500.00	8,000,000.00
23	CAPITAL EXPENDITURE	0.00	4,853,123,491.35	1,218,972,163.19	5,099,086,559.40
2301	FIXED ASSETS PURCHASED	0.00	320,000,000.00	577,311,217.70	185,642,551.30
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	320,000,000.00	577,311,217.70	185,642,551.30
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	50,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	320,000,000.00	577,311,217.70	96,321,275.65
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	39,321,275.65
2302	CONSTRUCTION / PROVISION	0.00	4,532,123,491.35	641,660,945.49	4,852,944,008.10
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	4,532,123,491.35	641,660,945.49	4,852,944,008.10
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	1,224,039,771.08	516,545,818.37	1,118,707,896.68
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	12,335,385.19	18,442,309.05	100,311,041.19
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	116,876,155.84	44,571,791.75	49,839,739.33
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	3,000,000.00	3,197,500.00	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	3,000,000,000.00	0.00	3,450,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	175,872,179.24	58,903,526.32	34,085,330.90
2303	REHABILITATION / REPAIRS	0.00	1,000,000.00	0.00	10,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS – GENERAL	0.00	1,000,000.00	0.00	10,500,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	1,000,000.00	0.00	10,500,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	50,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT – GENERAL	0.00	0.00	0.00	50,000,000.00
23040101	TREE PLANTING	0.00	0.00	0.00	50,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

051702622400 - King David Gifted Children

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	<u>335,450,000.00</u>	0.00	<u>136,350,000.00</u>
21	PERSONNEL COST	0.00	<u>105,150,000.00</u>	0.00	<u>25,350,000.00</u>
2101	SALARY	0.00	<u>100,000,000.00</u>	0.00	<u>24,000,000.00</u>
210101	SALARIES AND WAGES	0.00	<u>100,000,000.00</u>	0.00	<u>24,000,000.00</u>
21010101	SALARY	0.00	80,000,000.00	0.00	24,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	20,000,000.00	0.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	<u>5,150,000.00</u>	0.00	<u>1,350,000.00</u>
210201	ALLOWANCES	0.00	<u>5,150,000.00</u>	0.00	<u>1,350,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	0.00	5,000,000.00	0.00	1,200,000.00
21020112	CORP MEMBERS ALLOWANCE	0.00	150,000.00	0.00	150,000.00
22	OTHER RECURRENT COSTS	0.00	<u>135,300,000.00</u>	0.00	<u>6,000,000.00</u>
2202	OVERHEAD COST	0.00	<u>135,300,000.00</u>	0.00	<u>6,000,000.00</u>
220201	TRAVEL& TRANSPORT - GENERAL	0.00	<u>5,000,000.00</u>	0.00	<u>1,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	<u>20,000,000.00</u>	0.00	<u>1,600,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,000,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	5,000,000.00	0.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	5,000,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	<u>15,000,000.00</u>	0.00	<u>1,100,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	5,000,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	5,000,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	0.00	<u>5,000,000.00</u>	0.00	<u>200,000.00</u>
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	0.00	<u>5,000,000.00</u>	0.00	<u>200,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	0.00	5,000,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	<u>55,000,000.00</u>	0.00	<u>800,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	0.00	50,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	5,000,000.00	0.00	300,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

051702622400 - King David Gifted Children (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	30,300,000.00	0.00	1,100,000.00
22021001	REFRESHMENT & MEALS	0.00	5,000,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	0.00	10,000,000.00	0.00	210,000.00
22021009	SPORTING ACTIVITIES	0.00	5,000,000.00	0.00	190,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	300,000.00	0.00	100,000.00
22021024	SEMINARS AND CONFERENCES	0.00	5,000,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	0.00	95,000,000.00	0.00	105,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	28,000,000.00	0.00	80,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	28,000,000.00	0.00	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	8,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	5,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	8,000,000.00	0.00	30,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	2,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	3,000,000.00	0.00	11,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,000,000.00	0.00	12,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	5,000,000.00	0.00	10,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	7,000,000.00	0.00	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	7,000,000.00	0.00	15,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	2,000,000.00	0.00	15,000,000.00
2303	REHABILITATION / REPAIRS	0.00	50,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	50,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,000,000.00	0.00	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	0.00	10,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

051702622500 - Ebonyi Vocational College

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	<u>182,899,800.00</u>	<u>27,536,168.00</u>	<u>144,040,000.00</u>
21	PERSONNEL COST	0.00	<u>5,340,000.00</u>	0.00	<u>25,540,000.00</u>
2101	SALARY	0.00	<u>4,000,000.00</u>	0.00	<u>24,000,000.00</u>
210101	SALARIES AND WAGES	0.00	<u>4,000,000.00</u>	0.00	<u>24,000,000.00</u>
21010101	SALARY	0.00	2,000,000.00	0.00	24,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	2,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	<u>1,340,000.00</u>	0.00	<u>1,540,000.00</u>
210201	ALLOWANCES	0.00	<u>1,340,000.00</u>	0.00	<u>1,540,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	0.00	1,000,000.00	0.00	1,200,000.00
21020112	CORP MEMBERS ALLOWANCE	0.00	340,000.00	0.00	340,000.00
22	OTHER RECURRENT COSTS	0.00	<u>22,799,800.00</u>	<u>1,162,400.00</u>	<u>6,000,000.00</u>
2202	OVERHEAD COST	0.00	<u>22,799,800.00</u>	<u>1,162,400.00</u>	<u>6,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	0.00	<u>389,800.00</u>	<u>162,400.00</u>	<u>1,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	389,800.00	162,400.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	<u>6,500,000.00</u>	0.00	<u>1,200,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	5,000,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	<u>7,700,000.00</u>	<u>1,000,000.00</u>	<u>2,100,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,400,000.00	1,000,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	<u>1,000,000.00</u>	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	<u>5,000,000.00</u>	0.00	<u>800,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	0.00	3,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,000,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	<u>500,000.00</u>	0.00	<u>100,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	500,000.00	0.00	100,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)051702622500 - Ebonyi Vocational College (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,710,000.00	0.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	90,000.00
22021007	WELFARE PACKAGES	0.00	310,000.00	0.00	310,000.00
22021009	SPORTING ACTIVITIES	0.00	100,000.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	100,000.00
22021024	SEMINARS AND CONFERENCES	0.00	800,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	154,760,000.00	26,373,768.00	112,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	106,760,000.00	0.00	97,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	106,760,000.00	0.00	97,500,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	23,800,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	15,000,000.00	0.00	8,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	100,000.00	0.00	100,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	22,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	0.00	20,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	30,160,000.00	0.00	11,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	10,700,000.00	0.00	3,400,000.00
2303	REHABILITATION / REPAIRS	0.00	40,000,000.00	26,373,768.00	12,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	26,373,768.00	12,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	2,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	40,000,000.00	26,373,768.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	8,000,000.00	0.00	3,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	8,000,000.00	0.00	3,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	3,000,000.00	0.00	3,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

051705100000 - Secondary Education Board

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>2,586,853,059.10</u>	<u>4,452,119,000.00</u>	<u>2,706,881,552.00</u>	<u>3,823,521,133.76</u>
21	PERSONNEL COST	<u>2,579,953,059.10</u>	<u>4,388,699,000.00</u>	<u>2,706,881,552.00</u>	<u>3,638,521,133.76</u>
2101	SALARY	<u>2,050,943,750.09</u>	<u>4,236,120,000.00</u>	<u>2,616,351,104.87</u>	<u>3,634,921,133.76</u>
210101	SALARIES AND WAGES	<u>2,050,943,750.09</u>	<u>4,236,120,000.00</u>	<u>2,616,351,104.87</u>	<u>3,634,921,133.76</u>
21010101	SALARY	2,024,572,903.61	4,200,000,000.00	2,589,071,664.69	3,600,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	26,370,846.48	36,120,000.00	27,279,440.18	34,921,133.76
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>529,009,309.01</u>	<u>152,579,000.00</u>	<u>90,530,447.13</u>	<u>3,600,000.00</u>
210201	ALLOWANCES	<u>529,009,309.01</u>	<u>152,579,000.00</u>	<u>90,530,447.13</u>	<u>3,600,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	101,070,092.36	152,000,000.00	90,289,542.13	3,600,000.00
21020111	DUTY ALLOWANCE	427,939,216.65	579,000.00	240,905.00	-
22	OTHER RECURRENT COSTS	<u>6,900,000.00</u>	<u>5,220,000.00</u>	<u>0.00</u>	<u>0.00</u>
2202	OVERHEAD COST	<u>6,900,000.00</u>	<u>5,220,000.00</u>	<u>0.00</u>	<u>0.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,000,000.00</u>	<u>300,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,400,000.00</u>	<u>1,800,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,200,000.00	1,500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	300,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	<u>2,000,000.00</u>	<u>900,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	90,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	150,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	360,000.00	0.00	0.00
220205	TRAINING - GENERAL	<u>0.00</u>	<u>450,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020501	LOCAL TRAINING	0.00	450,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	<u>100,000.00</u>	<u>90,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	90,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	<u>1,000,000.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	700,000.00	150,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

051705100000 - Secondary Education Board (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22020803	PLANT / GENERATOR FUEL COST	0.00	150,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	1,080,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	90,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	30,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	60,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	60,000.00	0.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	90,000.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	60,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	90,000.00	0.00	0.00
22021020	FOREIGN SCHOLARSHIP SCHEME	400,000.00	450,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	150,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	58,200,000.00	0.00	185,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	27,200,000.00	0.00	125,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	27,200,000.00	0.00	125,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	95,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	10,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	10,000,000.00	0.00	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	15,000,000.00	0.00	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	15,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	5,000,000.00	0.00	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	16,000,000.00	0.00	45,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	16,000,000.00	0.00	45,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	30,000,000.00
23030110	REHABILITATION / REPAIRS – LIBRARIES	0.00	1,000,000.00	0.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	10,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

051705600100 - Scholarship Board

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	9,402,417.66	101,015,400.00	8,472,863.43	13,520,000.00
21	PERSONNEL COST	9,282,417.66	9,130,800.00	8,397,863.43	13,200,000.00
2101	SALARY	8,840,397.49	8,700,000.00	8,003,029.98	12,000,000.00
210101	SALARIES AND WAGES	8,840,397.49	8,700,000.00	8,003,029.98	12,000,000.00
21010101	SALARY	8,840,397.49	8,700,000.00	8,003,029.98	12,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	442,020.17	430,800.00	394,833.45	1,200,000.00
210201	ALLOWANCES	442,020.17	430,800.00	394,833.45	1,200,000.00
21020103	LEAVE / OTHER ALLOWANCES	442,020.17	430,800.00	394,833.45	1,200,000.00
22	OTHER RECURRENT COSTS	120,000.00	91,884,600.00	75,000.00	320,000.00
2202	OVERHEAD COST	120,000.00	91,884,600.00	75,000.00	320,000.00
220201	TRAVEL & TRANSPORT – GENERAL	25,000.00	404,800.00	5,000.00	20,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000.00	4,800.00	5,000.00	20,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	400,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	25,000.00	2,200,000.00	23,000.00	100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000.00	2,200,000.00	23,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,000.00	144,000.00	25,000.00	50,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	80,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	40,000.00	5,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	4,800.00	3,000.00	20,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	12,000.00	12,000.00	20,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000.00	7,200.00	5,000.00	10,000.00
220208	FUEL & LUBRICANTS - GENERAL	35,000.00	80,000.00	20,000.00	50,000.00
22020803	PLANT / GENERATOR FUEL COST	35,000.00	80,000.00	20,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,000.00	89,055,800.00	2,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	0.00	200,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	15,000.00	4,800.00	2,000.00	50,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	88,551,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

052100100100 - Ministry of Health

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>3,561,599,684.34</u>	<u>20,719,163,800.00</u>	<u>11,926,313,661.01</u>	<u>13,809,982,308.00</u>
21	PERSONNEL COST	<u>231,059,421.67</u>	<u>381,810,000.00</u>	<u>214,058,111.63</u>	<u>217,743,508.00</u>
2101	SALARY	<u>230,334,522.51</u>	<u>209,810,000.00</u>	<u>154,900,441.32</u>	<u>215,663,508.00</u>
210101	SALARIES AND WAGES	<u>230,334,522.51</u>	<u>209,810,000.00</u>	<u>154,900,441.32</u>	<u>215,663,508.00</u>
21010101	SALARY	225,348,355.75	200,900,000.00	147,739,039.68	200,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	4,986,166.76	8,910,000.00	7,161,401.64	15,663,508.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>724,899.16</u>	<u>172,000,000.00</u>	<u>59,157,670.31</u>	<u>2,080,000.00</u>
210201	ALLOWANCES	<u>724,899.16</u>	<u>172,000,000.00</u>	<u>59,157,670.31</u>	<u>2,080,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	724,899.16	22,000,000.00	15,521,057.31	1,000,000.00
21020105	HARZARD ALLOWANCE	0.00	150,000,000.00	43,636,613.00	1,080,000.00
22	OTHER RECURRENT COSTS	<u>13,510,000.00</u>	<u>527,353,800.00</u>	<u>221,070,200.00</u>	<u>156,602,000.00</u>
2202	OVERHEAD COST	<u>1,800,000.00</u>	<u>486,873,800.00</u>	<u>220,710,200.00</u>	<u>156,102,000.00</u>
220201	TRAVEL & TRANSPORT – GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>500,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>300,000.00</u>	<u>270,276,000.00</u>	<u>132,602,000.00</u>	<u>2,410,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	240,000.00	170,000.00	500,000.00
22020302	BOOKS	0.00	9,600.00	4,000.00	10,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	26,400.00	11,000.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	120,000,000.00	82,296,400.00	1,700,000.00
22020312	CHEMICALS AND REAGENTS	0.00	150,000,000.00	50,120,600.00	0.00
220204	MAINTENANCE SERVICES – GENERAL	<u>250,000.00</u>	<u>420,800.00</u>	<u>307,000.00</u>	<u>450,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	168,000.00	135,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	52,800.00	37,000.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	200,000.00	135,000.00	200,000.00
220205	TRAINING – GENERAL	<u>0.00</u>	<u>50,120,000.00</u>	<u>4,267,500.00</u>	<u>39,202,500.00</u>
22020501	LOCAL TRAINING	0.00	50,120,000.00	4,267,500.00	39,202,500.00
220206	OTHER SERVICES – GENERAL	<u>0.00</u>	<u>60,000,000.00</u>	<u>21,143,100.00</u>	<u>0.00</u>
22020605	CLEANING & FUMIGATION SERVICES	0.00	60,000,000.00	21,143,100.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES – GENERAL	<u>0.00</u>	<u>176,000.00</u>	<u>160,000.00</u>	<u>98,329,500.00</u>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	20,000.00	10,000.00	200,000.00
22020708	MEDICAL CONSULTING	0.00	156,000.00	150,000.00	98,129,500.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)052100100100 - Ministry of Health (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220208	FUEL & LUBRICANTS – GENERAL	250,000.00	523,200.00	358,000.00	1,150,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	254,400.00	176,000.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	76,800.00	42,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	192,000.00	140,000.00	500,000.00
220209	FINANCIAL CHARGES – GENERAL	0.00	5,004,800.00	2,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	4,800.00	2,000.00	50,000.00
22020902	INSURANCE PREMIUM	0.00	5,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	100,353,000.00	61,870,600.00	14,010,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	48,000.00	30,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	31,000.00	15,000.00	50,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00
22021007	WELFARE PACKAGES	600,000.00	10,000.00	0.00	10,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	24,000.00	13,000.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	216,000.00	290,000.00	200,000.00
22021024	SEMINARS AND CONFERENCES	200,000.00	24,000.00	65,000.00	200,000.00
22021033	HOTEL ACCOMMODATION	0.00	100,000,000.00	61,457,600.00	13,300,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	11,710,000.00	40,480,000.00	360,000.00	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	11,710,000.00	40,480,000.00	360,000.00	500,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	11,710,000.00	480,000.00	360,000.00	500,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES – CAPITAL	0.00	40,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	3,317,030,262.67	19,810,000,000.00	11,491,185,349.38	13,435,636,800.00
2301	FIXED ASSETS PURCHASED	0.00	8,296,000,000.00	2,768,709,324.23	5,894,870,000.00
230101	PURCHASE OF FIXED ASSETS – GENERAL	0.00	8,296,000,000.00	2,768,709,324.23	5,894,870,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	4,000,000.00	0.00	5,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	20,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	20,000,000.00	0.00	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	50,000,000.00	0.00	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	8,222,000,000.00	2,768,709,324.23	5,799,870,000.00
2302	CONSTRUCTION / PROVISION	2,910,330,403.68	9,358,000,000.00	8,373,866,884.15	6,157,577,800.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,910,330,403.68	9,358,000,000.00	8,373,866,884.15	6,157,577,800.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	20,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	45,389,515.51	3,000,000.00	1,828,880.00	3,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)052100100100 - Ministry of Health (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	35,000,000.00	0.00	40,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,860,525,464.17	9,050,000,000.00	8,343,317,934.65	6,084,577,800.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,415,424.00	250,000,000.00	28,720,069.50	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	1,640,000,000.00	119,104,141.00	960,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS – GENERAL	0.00	1,640,000,000.00	119,104,141.00	960,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	1,630,000,000.00	119,104,141.00	930,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	406,699,858.99	516,000,000.00	229,505,000.00	423,189,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	406,699,858.99	516,000,000.00	229,505,000.00	423,189,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	184,000,000.00	1,800,000.00	140,189,000.00
23050103	MONITORING AND EVALUATION	406,699,858.99	230,000,000.00	227,705,000.00	181,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	102,000,000.00	0.00	102,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

052110600100 - School of Health Technology, Ngbo

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	85,681,699.48	145,840,000.00	71,263,781.98	302,846,593.25
21	PERSONNEL COST	85,681,699.48	95,380,000.00	71,263,781.98	137,846,593.25
2101	SALARY	72,549,804.00	72,634,000.00	50,330,330.25	85,000,000.00
210101	SALARIES AND WAGES	72,549,804.00	72,634,000.00	50,330,330.25	85,000,000.00
21010101	SALARY	72,549,804.00	72,634,000.00	50,330,330.25	85,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,131,895.48	22,746,000.00	20,933,451.73	52,846,593.25
210201	ALLOWANCES	13,131,895.48	22,746,000.00	20,933,451.73	52,846,593.25
21020103	LEAVE / OTHER ALLOWANCES	10,373.24	133,000.00	125,782.31	8,500,000.00
21020105	HARZARD ALLOWANCE	3,929,070.00	3,720,000.00	3,410,000.00	9,110,041.70
21020106	RURAL POSTING ALLOWANCE	5,200,726.00	5,662,000.00	5,225,668.55	10,817,940.15
21020108	NON-CLINICAL ALLOWANCE	10,373.24	8,731,000.00	7,689,666.83	18,418,611.40
21020111	DUTY ALLOWANCE	3,981,353.00	4,500,000.00	4,482,334.04	6,000,000.00
22	OTHER RECURRENT COSTS	0.00	2,460,000.00	0.00	10,000,000.00
2202	OVERHEAD COST	0.00	2,460,000.00	0.00	10,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	300,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	300,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	144,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	72,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	72,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,116,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	36,000.00	0.00	0.00
22020302	BOOKS	0.00	300,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	30,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	150,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	150,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	300,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	150,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	900,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	240,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	300,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

052110600100 - School of Health Technology, Ngbo

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	210,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	10,000,000.00
22021040	RE-ACCREDITATION EXPENSES	0.00	0.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	0.00	48,000,000.00	0.00	155,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	70,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	70,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	15,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	13,000,000.00	0.00	60,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	13,000,000.00	0.00	60,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	10,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	5,000,000.00	0.00	20,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	3,000,000.00	0.00	15,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	0.00	30,000,000.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	20,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	30,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	5,000,000.00	0.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	5,000,000.00	0.00	5,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	5,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

052110400100 - School of Nursing and Midwifery, Uburu

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	75,760,000.00	0.00	171,288,000.00
21	PERSONNEL COST	0.00	35,800,000.00	0.00	28,288,000.00
2101	SALARY	0.00	35,000,000.00	0.00	28,000,000.00
210101	SALARIES AND WAGES	0.00	35,000,000.00	0.00	28,000,000.00
21010101	SALARY	0.00	35,000,000.00	0.00	28,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	800,000.00	0.00	288,000.00
210201	ALLOWANCES	0.00	800,000.00	0.00	288,000.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	800,000.00	0.00	288,000.00
22	OTHER RECURRENT COSTS	0.00	11,960,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	11,960,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,150,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	0.00
22020205	WATER RATES	0.00	50,000.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	300,000.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,650,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	0.00
22020302	BOOKS	0.00	50,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	400,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	200,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	500,000.00	0.00	0.00
22020312	CHEMICALS AND REAGENTS	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,600,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	400,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	100,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

052110400100 - School of Nursing and Midwifery, Uburu (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220206	OTHER SERVICES - GENERAL	0.00	200,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,160,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	10,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	200,000.00	0.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	150,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	300,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	28,000,000.00	0.00	143,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	3,000,000.00	0.00	78,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	78,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	20,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	10,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	10,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	25,000,000.00	0.00	60,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	25,000,000.00	0.00	60,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	25,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	5,000,000.00	0.00	5,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	5,000,000.00	0.00	20,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	5,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	0.00	0.00	5,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

052110200100 - Ebonyi Hospital Management Board

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>619,234,330.32</u>	<u>668,824,400.00</u>	<u>470,677,753.40</u>	<u>649,080,000.00</u>
21	PERSONNEL COST	<u>619,214,330.32</u>	<u>644,600,000.00</u>	<u>470,622,753.40</u>	<u>644,780,000.00</u>
2101	SALARY	<u>485,187,571.87</u>	<u>510,872,000.00</u>	<u>370,399,977.71</u>	<u>510,872,000.00</u>
210101	SALARIES AND WAGES	<u>485,187,571.87</u>	<u>510,872,000.00</u>	<u>370,399,977.71</u>	<u>510,872,000.00</u>
21010101	SALARY	485,187,571.87	509,000,000.00	369,019,977.71	509,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	1,872,000.00	1,380,000.00	1,872,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>134,026,758.45</u>	<u>133,728,000.00</u>	<u>100,222,775.69</u>	<u>133,908,000.00</u>
210201	ALLOWANCES	<u>134,026,758.45</u>	<u>133,728,000.00</u>	<u>100,222,775.69</u>	<u>133,908,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	223,206.61	20,000.00	157,274.00	200,000.00
21020104	SHIFT DUTY ALLOWANCE	24,760,296.01	25,000,000.00	18,730,006.78	25,000,000.00
21020105	HARZARD ALLOWANCE	24,389,000.00	25,908,000.00	19,415,000.00	25,908,000.00
21020106	RURAL POSTING ALLOWANCE	35,176,765.19	35,400,000.00	26,482,079.90	35,400,000.00
21020107	CALL DUTY ALLOWANCE	37,816,120.00	35,100,000.00	26,411,130.00	35,100,000.00
21020108	NON-CLINICAL ALLOWANCE	11,661,370.64	12,300,000.00	9,027,285.01	12,300,000.00
22	OTHER RECURRENT COSTS	<u>20,000.00</u>	<u>1,924,400.00</u>	<u>55,000.00</u>	<u>470,000.00</u>
2202	OVERHEAD COST	<u>20,000.00</u>	<u>1,924,400.00</u>	<u>55,000.00</u>	<u>470,000.00</u>
220201	TRAVEL& TRANSPORT – GENERAL	<u>550</u>	<u>300,000.00</u>	<u>7,800.00</u>	<u>100,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	550	300,000.00	7,800.00	100,000.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>9,450.00</u>	<u>939,200.00</u>	<u>15,200.00</u>	<u>90,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,450.00	7,200.00	7,200.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,400.00	3,000.00	20,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	500,000.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	200,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	100,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	120,000.00	0.00	0.00
22020312	CHEMICALS AND REAGENTS	0.00	9,600.00	5,000.00	20,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>10,000.00</u>	<u>357,200.00</u>	<u>20,000.00</u>	<u>130,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	7,200.00	5,000.00	20,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	20,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	0.00	20,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	30,000.00	0.00	30,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000.00	100,000.00	0.00	20,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	20,000.00	15,000.00	20,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

052110200100 - Ebonyi Hospital Management Board (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
220205	TRAINING – GENERAL	0.00	100,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	0.00
220206	OTHER SERVICES – GENERAL	0.00	100,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	0.00	0.00
220208	FUEL & LUBRICANTS – GENERAL	0.00	20,000.00	10,000.00	40,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	12,000.00	8,000.00	20,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	8,000.00	2,000.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	108,000.00	2,000.00	110,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	20,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	50,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	0.00	0.00	20,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	8,000.00	2,000.00	20,000.00
22021024	SEMINARS AND CONFERENCES	0.00	100,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	22,300,000.00	0.00	3,830,000.00
2301	FIXED ASSETS PURCHASED	0.00	22,300,000.00	0.00	3,830,000.00
230101	PURCHASE OF FIXED ASSETS – GENERAL	0.00	22,300,000.00	0.00	3,830,000.00
23010106	PURCHASE OF VANS	0.00	20,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	100,000.00	0.00	250,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	800,000.00	0.00	80,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	200,000.00	0.00	250,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	800,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	0.00	0.00	150,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	200,000.00	0.00	300,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

052100300100 - Ebonyi State Primary Health Care Development Agency

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	599,600,000.00	0.00	136,950,000.00
23	CAPITAL EXPENDITURE	0.00	599,600,000.00	0.00	136,950,000.00
2301	FIXED ASSETS PURCHASED	0.00	220,100,000.00	0.00	34,850,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	220,100,000.00	0.00	34,850,000.00
23010106	PURCHASE OF VANS	0.00	10,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	20,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	51,100,000.00	0.00	600,000.00
23010113	PURCHASE OF COMPUTERS	0.00	11,000,000.00	0.00	6,300,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	300,000.00
23010118	PURCHASE OF SCANNERS	0.00	2,000,000.00	0.00	1,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	125,000,000.00	0.00	25,650,000.00
2303	REHABILITATION / REPAIRS	0.00	2,000,000.00	0.00	2,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	2,000,000.00	0.00	2,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	50,000,000.00	0.00	20,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	50,000,000.00	0.00	20,000,000.00
23040101	TREE PLANTING	0.00	50,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	327,500,000.00	0.00	80,100,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	327,500,000.00	0.00	80,100,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	11,300,000.00	0.00	7,900,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	1,000,000.00
23050103	MONITORING AND EVALUATION	0.00	198,200,000.00	0.00	43,200,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	100,000,000.00	0.00	20,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	17,000,000.00	0.00	8,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

052100200100 - Ebonyi State Health Insurance Agency

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	6,847,749.95	458,080,200.00	6,507,105.70	92,050,000.00
21	PERSONNEL COST	6,847,749.95	8,680,200.00	6,507,105.70	14,600,000.00
2101	SALARY	6,847,749.95	8,623,000.00	6,469,036.30	10,000,000.00
210101	SALARIES AND WAGES	6,847,749.95	8,623,000.00	6,469,036.30	10,000,000.00
21010101	SALARY	0.00	1,143,000.00	951,705.00	2,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,847,749.95	7,480,000.00	5,517,331.30	8,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	57,200.00	38,069.40	4,600,000.00
210201	ALLOWANCES	0.00	57,200.00	38,069.40	4,600,000.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	57,200.00	38,069.40	4,600,000.00
22	OTHER RECURRENT COSTS	0.00	200,800,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	800,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	800,000.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	200,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	500,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	200,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	200,000,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	200,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	248,600,000.00	0.00	77,450,000.00
2301	FIXED ASSETS PURCHASED	0.00	24,500,000.00	0.00	7,950,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	24,500,000.00	0.00	7,950,000.00
23010106	PURCHASE OF VANS	0.00	5,000,000.00	0.00	1,000,000.00
23010108	PURCHASE OF BUSES	0.00	5,000,000.00	0.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	3,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	1,000,000.00	0.00	350,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	3,500,000.00	0.00	1,600,000.00
2302	CONSTRUCTION / PROVISION	0.00	3,000,000.00	0.00	2,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	2,500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	2,000,000.00	0.00	1,500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	1,000,000.00	0.00	1,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

052100200100 - Ebonyi State Health Insurance Agency (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2305	OTHER CAPITAL PROJECTS	0.00	221,100,000.00	0.00	67,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	221,100,000.00	0.00	67,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	100,000.00	0.00	2,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	11,000,000.00	0.00	11,000,000.00
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	1,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	1,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	200,000,000.00	0.00	52,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

052111500100 - Ebonyi State Committee on Food and Nutrition

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	67,083,023.53
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	12,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	12,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	1,860,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	860,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	200,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	3,740,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	40,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	1,000,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	1,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)052111500100 - Ebonyi State Committee on Food and Nutrition (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	55,083,023.53
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	55,083,023.53
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	55,083,023.53
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	40,083,023.53
23050107	MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	15,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

053500100100 - Ministry of Environment

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>427,413,107.35</u>	<u>790,077,300.00</u>	<u>367,533,713.75</u>	<u>687,860,000.00</u>
21	PERSONNEL COST	<u>62,993,024.05</u>	<u>62,450,000.00</u>	<u>57,780,996.04</u>	<u>90,000,000.00</u>
2101	SALARY	<u>61,794,943.50</u>	<u>54,600,000.00</u>	<u>53,151,469.05</u>	<u>83,000,000.00</u>
210101	SALARIES AND WAGES	<u>61,794,943.50</u>	<u>54,600,000.00</u>	<u>53,151,469.05</u>	<u>83,000,000.00</u>
21010101	SALARY	54,888,466.09	44,790,000.00	43,948,505.98	70,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,906,477.41	9,810,000.00	9,202,963.07	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>1,198,080.55</u>	<u>7,850,000.00</u>	<u>4,629,526.99</u>	<u>7,000,000.00</u>
210201	ALLOWANCES	<u>1,198,080.55</u>	<u>7,850,000.00</u>	<u>4,629,526.99</u>	<u>7,000,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	1,198,080.55	7,850,000.00	4,629,526.99	7,000,000.00
22	OTHER RECURRENT COSTS	<u>1,700,000.00</u>	<u>627,300.00</u>	<u>762,000.00</u>	<u>4,060,000.00</u>
2202	OVERHEAD COST	<u>1,700,000.00</u>	<u>627,300.00</u>	<u>762,000.00</u>	<u>4,060,000.00</u>
220201	TRAVEL & TRANSPORT – GENERAL	<u>200,000.00</u>	<u>24,180.00</u>	<u>145,000.00</u>	<u>300,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	24,180.00	145,000.00	300,000.00
220203	MATERIALS & SUPPLIES – GENERAL	<u>250,000.00</u>	<u>90,120.00</u>	<u>206,000.00</u>	<u>650,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	72,120.00	200,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	18,000.00	6,000.00	150,000.00
220204	MAINTENANCE SERVICES – GENERAL	<u>850,000.00</u>	<u>357,000.00</u>	<u>214,000.00</u>	<u>1,100,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	300,000.00	160,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	9,000.00	3,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	15,000.00	5,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	18,000.00	6,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	15,000.00	40,000.00	200,000.00
220205	TRAINING – GENERAL	<u>0.00</u>	<u>18,000.00</u>	<u>6,000.00</u>	<u>500,000.00</u>
22020501	LOCAL TRAINING	0.00	18,000.00	6,000.00	500,000.00
220206	OTHER SERVICES – GENERAL	<u>0.00</u>	<u>45,000.00</u>	<u>40,000.00</u>	<u>100,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	0.00	45,000.00	40,000.00	100,000.00
220208	FUEL & LUBRICANTS – GENERAL	<u>50,000.00</u>	<u>15,000.00</u>	<u>25,000.00</u>	<u>500,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	50,000.00	15,000.00	25,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>350,000.00</u>	<u>78,000.00</u>	<u>126,000.00</u>	<u>910,000.00</u>
22021001	REFRESHMENT & MEALS	200,000.00	15,000.00	10,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	15,000.00	45,000.00	200,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)053500100100 - Ministry of Environment (*Continued*)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22021007	WELFARE PACKAGES	0.00	18,000.00	6,000.00	110,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	9,000.00	58,000.00	200,000.00
22021024	SEMINARS AND CONFERENCES	0.00	21,000.00	7,000.00	200,000.00
23	CAPITAL EXPENDITURE	362,720,083.30	727,000,000.00	308,990,717.71	593,800,000.00
2301	FIXED ASSETS PURCHASED	309,716,433.56	372,000,000.00	216,000,000.00	382,000,000.00
230101	PURCHASE OF FIXED ASSETS – GENERAL	309,716,433.56	372,000,000.00	216,000,000.00	382,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,825,524.47	10,000,000.00	0.00	10,000,000.00
23010106	PURCHASE OF VANS	303,890,909.09	350,000,000.00	216,000,000.00	350,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	10,000,000.00	0.00	20,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	53,003,649.74	185,000,000.00	14,618,833.19	78,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,003,649.74	185,000,000.00	14,618,833.19	78,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	53,003,649.74	125,000,000.00	14,618,833.19	21,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	60,000,000.00	0.00	57,000,000.00
2303	REHABILITATION / REPAIRS	0.00	15,000,000.00	0.00	7,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	7,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	5,000,000.00	0.00	2,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	0.00	10,000,000.00	0.00	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	138,000,000.00	78,371,884.52	79,800,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	138,000,000.00	78,371,884.52	79,800,000.00
23040101	TREE PLANTING	0.00	108,000,000.00	78,371,884.52	77,800,000.00
23040102	EROSION & FLOOD CONTROL	0.00	30,000,000.00	0.00	2,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	17,000,000.00	0.00	47,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	17,000,000.00	0.00	47,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	2,000,000.00
23050103	MONITORING AND EVALUATION	0.00	-	0.00	20,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	10,000,000.00	0.00	20,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	5,000,000.00	0.00	5,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	<u>32,959,515.42</u>	<u>104,070,000.00</u>	<u>27,276,360.76</u>	<u>61,420,000.00</u>
21	PERSONNEL COST	<u>31,907,515.42</u>	<u>40,030,000.00</u>	<u>27,276,360.76</u>	<u>45,580,000.00</u>
2101	SALARY	<u>30,644,147.50</u>	<u>38,360,000.00</u>	<u>26,302,260.95</u>	<u>42,580,000.00</u>
210101	SALARIES AND WAGES	<u>30,644,147.50</u>	<u>38,360,000.00</u>	<u>26,302,260.95</u>	<u>42,580,000.00</u>
21010101	SALARY	22,447,347.55	25,780,000.00	17,964,489.56	30,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	8,196,799.95	12,580,000.00	8,337,771.39	12,580,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>1,263,367.92</u>	<u>1,670,000.00</u>	<u>974,099.81</u>	<u>3,000,000.00</u>
210201	ALLOWANCES	<u>1,263,367.92</u>	<u>1,670,000.00</u>	<u>974,099.81</u>	<u>3,000,000.00</u>
21020103	LEAVE / OTHER ALLOWANCES	1,263,367.92	1,670,000.00	974,099.81	3,000,000.00
22	OTHER RECURRENT COSTS	<u>1,052,000.00</u>	<u>2,040,000.00</u>	<u>0.00</u>	<u>2,040,000.00</u>
2202	OVERHEAD COST	<u>1,052,000.00</u>	<u>2,040,000.00</u>	<u>0.00</u>	<u>2,040,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>324,000.00</u>	<u>300,000.00</u>	<u>0.00</u>	<u>300,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	324,000.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>0.00</u>	<u>150,000.00</u>	<u>0.00</u>	<u>150,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	150,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>415,000.00</u>	<u>720,000.00</u>	<u>0.00</u>	<u>720,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	258,000.00	240,000.00	0.00	240,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	0.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	150,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000.00	90,000.00	0.00	90,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	152,000.00	90,000.00	0.00	90,000.00
220205	TRAINING - GENERAL	<u>0.00</u>	<u>60,000.00</u>	<u>0.00</u>	<u>60,000.00</u>
22020501	LOCAL TRAINING	0.00	60,000.00	0.00	60,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>313,000.00</u>	<u>480,000.00</u>	<u>0.00</u>	<u>480,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	303,000.00	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000.00	180,000.00	0.00	180,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>0.00</u>	<u>330,000.00</u>	<u>0.00</u>	<u>330,000.00</u>
22021001	REFRESHMENT & MEALS	0.00	15,000.00	0.00	15,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	90,000.00	0.00	90,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	60,000.00	0.00	60,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	60,000.00	0.00	60,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)
055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22021007	WELFARE PACKAGES	0.00	15,000.00	0.00	15,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	60,000.00	0.00	60,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	30,000.00	0.00	30,000.00
23	CAPITAL EXPENDITURE	0.00	62,000,000.00	0.00	13,800,000.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	0.00	1,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	1,800,000.00
23010106	PURCHASE OF VANS	0.00	20,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	300,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	1,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	42,000,000.00	0.00	12,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	42,000,000.00	0.00	12,000,000.00
23050103	MONITORING AND EVALUATION	0.00	2,000,000.00	0.00	2,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	20,000,000.00	0.00	5,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	20,000,000.00	0.00	5,000,000.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (*Continued*)

055100200100 - Local Government Staff Pension Board

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
2	EXPENDITURES	0.00	64,143,073.00	0.00	58,524,573.00
21	PERSONNEL COST	0.00	48,458,573.00	0.00	43,458,573.00
2101	SALARY	0.00	48,458,573.00	0.00	43,458,573.00
210101	SALARIES AND WAGES	0.00	48,458,573.00	0.00	43,458,573.00
21010102	OVER TIME PAYMENTS	0.00	5,000,000.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	43,458,573.00	0.00	43,458,573.00
22	OTHER RECURRENT COSTS	0.00	1,684,500.00	0.00	1,066,000.00
2202	OVERHEAD COST	0.00	1,684,500.00	0.00	1,066,000.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	240,000.00	0.00	240,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	240,000.00	0.00	240,000.00
220202	UTILITIES - GENERAL	0.00	540,000.00	0.00	100,000.00
22020201	ELECTRICITY CHARGES	0.00	240,000.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	300,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	300,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	105,000.00	0.00	260,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	30,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	15,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	60,000.00	0.00	60,000.00
220205	TRAINING - GENERAL	0.00	15,000.00	0.00	50,000.00
22020501	LOCAL TRAINING	0.00	15,000.00	0.00	50,000.00
220206	OTHER SERVICES - GENERAL	0.00	60,000.00	0.00	60,000.00
22020601	SECURITY SERVICES	0.00	60,000.00	0.00	60,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	150,000.00	0.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	16,500.00	0.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,500.00	0.00	10,000.00
22020902	INSURANCE PREMIUM	0.00	15,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	258,000.00	0.00	196,000.00
22021001	REFRESHMENT & MEALS	0.00	6,000.00	0.00	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	15,000.00	0.00	0.00

DETAILS OF TOTAL EXPENDITURES OF MDAs BY ECONOMIC CLASSIFICATION (Continued)

055100200100 - Local Government Staff Pension Board (Continued)

Code	Economic	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
22021006	POSTAGES & COURIER SERVICES	0.00	150,000.00	0.00	20,000.00
22021007	WELFARE PACKAGES	0.00	12,000.00	0.00	56,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	15,000.00	0.00	20,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	30,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	30,000.00	0.00	50,000.00
23	CAPITAL EXPENDITURE	0.00	14,000,000.00	0.00	14,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	2,000,000.00	0.00	2,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	2,000,000.00	0.00	2,000,000.00
2303	REHABILITATION / REPAIRS	0.00	12,000,000.00	0.00	12,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	12,000,000.00	0.00	12,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	5,000,000.00	0.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	7,000,000.00	0.00	7,000,000.00

DETAILS OF CAPITAL EXPENDITURES OF MDAs

DETAILS OF CAPITAL EXPENDITURES BY MDAs
011100100100 - Office of the Executive Governor

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				166,031,171.93	345,000,000.00	63,652,237.50	97,000,000.00
Purchase of 30 No vehicles for Government House:	130001110001	011100100100 - Office of the Executive Governor	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	0.00
i. 10No. Amoured vehicles							
ii. 10No. Prado Jeep							
iii. 10No Toyota Camry for the Principal Officers.							
Purchase of 1No. Toyota Coaster buses for Government House staff/Tramp cycle	130001110002	011100100100 - Office of the Executive Governor	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	25,000,000.00	270,000.00	25,000,000.00
Purchase and installation of security equipment:	130001110003	011100100100 - Office of the Executive Governor	23010128 - PURCHASE OF SECURITY EQUIPMENT	0.00	10,000,000.00	0.00	10,000,000.00
i. Bullet proof vests							
ii. Helmets							
iii. CCTV etc.							
Purchase of Diagnostic equipment for Government House Clinic:	130001110004	011100100100 - Office of the Executive Governor	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12,902,792.50	10,000,000.00	0.00	10,000,000.00
i. Auto clave machine							
ii. Ent diagnostic equipment							
iii. Ocular microscope							
vi. Auto analyzer							
Construction of 3No motorize borehole with overhead tanks at Presidential Lodge.	130001110005	011100100100 - Office of the Executive Governor	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,780,451.36	30,000,000.00	0.00	12,000,000.00
i. Presidential Lodge							
ii. Exco Chambers							
iii. Her Excellency's proposed office							
Construction of 6 No. Visitors' restroom inside Government House premises	130001110006	011100100100 - Office of the Executive Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	0.00
Rehabilitation, alsphalting and repair of SA's secretariat COS & PS parking lots/walk ways (old Governor's Office)	130001110007	011100100100 - Office of the Executive Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	33,880,339.18	10,000,000.00	0.00	0.00
Other security agencies; asphaltting works	130001110008	011100100100 - Office of the Executive Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00
Renovation of Governor's Office, Governor's lodge and Presidential Lodge.	130001110009	011100100100 - Office of the Executive Governor	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

011100100100 - Office of the Executive Governor (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Purchase of Communcation equipment for communication department:	130001110010	011100100100 - Office of the Executive Governor	23010139 - PURCHASE OF OTHER FIXED ASSETS	43,831,212.60	60,000,000.00	600,000.00	5,000,000.00
i. Cutis cable							
ii. PABS cable							
iii. Walking talkie etc							
Construction and equipment of an ultra modern mechanic workshop in Government House	130001110011	011100100100 - Office of the Executive Governor	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,026,473.14	0.00	0.00	5,000,000.00
Purchase of 34Nos Hilux Vehicles for 34 SSAs, SAs to the Governor	130001110012	011100100100 - Office of the Executive Governor	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Purchase of Office Equipment:	130001110013	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	34,670,627.50	50,000,000.00	21,083,262.50	10,000,000.00
i. Upholstery							
ii. Refrigerator							
iii. Photocopying Machines							
iv. Television sets and DSTV Installation etc. for 67 SSAs & SAs to the Governor							
Purchase of operational vehicles for departments special advisers.	130001110014	011100100100 - Office of the Executive Governor	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Development of internal security (Purchase of security equipment)	130001110015	011100100100 - Office of the Executive Governor	23010128 - PURCHASE OF SECURITY EQUIPMENT	33,939,275.65	50,000,000.00	0.00	0.00
Rehabilitation of armoured personnel carrier.	130001110016	011100100100 - Office of the Executive Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	0.00
Purchase of office equipment for government house offices	130001110017	011100100100 - Office of the Executive Governor	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	20,000,000.00
Procurement of 2No. Dizengoff green house for Government House	130001110018	011100100100 - Office of the Executive Governor	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	22,145,000.00	0.00
Landscaping and concreting of New	130001110019	011100100100 - Office of the Executive Governor	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	17,423,975.00	0.00
Disinfection of Judges quarters and State Hoigh Court	130001110020	011100100100 - Office of the Executive Governor	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	2,130,000.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

011100100200 - Office of the Deputy Governor

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	129,000,000.00	35,000,000.00	74,000,000.00
Purchase of Power Generating set 200KVA for Lodge	130011001001	011100100200 - Office of the Deputy Governor	23010119 - PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	10,000,000.00
Complete Asphalt overlay of the premises of Deputy Governor.	130011001002	011100100200 - Office of the Deputy Governor	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	5,000,000.00	0.00	10,000,000.00
Inter-state Boundary committee	130011001003	011100100200 - Office of the Deputy Governor	23050103 - MONITORING AND EVALUATION	0.00	30,000,000.00	0.00	20,000,000.00
Rehabilitation of Office Building	130011001004	011100100200 - Office of the Deputy Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	5,000,000.00
Internet connectivity and full computerization of the Deputy Governor's Office/Boundary Secretariat.	130011001005	011100100200 - Office of the Deputy Governor	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	3,000,000.00	0.00	3,000,000.00
Construction of Office Garage and new Gate House for Exit.	130011001006	011100100200 - Office of the Deputy Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	0.00
Purchase of 1No. Hilux pick-up Van for State Boundary Committee.	130011001007	011100100200 - Office of the Deputy Governor	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	25,000,000.00
Purchase of furniture and fittings for Office and lodge.	130011001008	011100100200 - Office of the Deputy Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	40,000,000.00	35,000,000.00	0.00
Purchase of sporting/ Games Equipment complete set of Gym equipment complete at the lodge	130011001009	011100100200 - Office of the Deputy Governor	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	3,000,000.00	0.00	0.00
- 1No. Tread Mill							
-1No. Upright Bike							
- 1No. Smith Machine							
- 1No. Recumbent stepper							
- 1No. Elliptical Trainer							
- 1No.Drumbells							
- Folding Workout Bench							
Purchase of Residential Furniture	130011001010	011100100200 - Office of the Deputy Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	0.00
Purchase of 1No. Hilux Van for Programme and Inspection for Deputy Chief of Staff	130011001011	011100100200 - Office of the Deputy Governor	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	-	0.00	0.00
Purchase of Office Equipment and furniture for Deputy Chief of Staff	130011001012	011100100200 - Office of the Deputy Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00
Purchase of 2No. Operational Hilux Van for Zero Hunger Programme	130011001013	011100100200 - Office of the Deputy Governor	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	-	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

011100100200 - Office of the Deputy Governor (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Purchase of Office /Lodge Equipment:	130011001014	011100100200 - Office of the Deputy Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00
-Upholstery set							
Refrigerator							
Television set and DSTV installation							
Purchase of 1 Hilux van (Operational vehicle) for the supervision of BOI Empowerment Programme	130011001015	011100100200 - Office of the Deputy Governor	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Purchase of Computer Equipment	130011001016	011100100200 - Office of the Deputy Governor	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

011100500100 - Sustainable Development Goals (SDG's) (PSU)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	50,400,000.00	0.00	100,900,000.00
SDG State Counter Part Fund (GCCC) for 2021	130011005001	011100500100 - Sustainable Development Goals (SDG's) (PSU)	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	50,000,000.00	0.00	100,000,000.00
State Wide Project Proposal Packaging (Quantity Surveys GPRS, Data, Consultancy, Architectural designs of projects)	130011005002	011100500100 - Sustainable Development Goals (SDG's) (PSU)	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00
Purchase of 1No 18 seater Toyota bus for office use	130011005003	011100500100 - Sustainable Development Goals (SDG's) (PSU)	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00
Monitoring and evaluation of SDGs/CGs projects/ Rehabilitation of existing project	130011005004	011100500100 - Sustainable Development Goals (SDG's) (PSU)	23050103 - MONITORING AND EVALUATION	0.00	200,000.00	0.00	200,000.00
Procurement of Office equipment:	130011005005	011100500100 - Sustainable Development Goals (SDG's) (PSU)	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	100,000.00	0.00	100,000.00
i. 6 GPRS active phones for baseline survey							
ii. 6 Camcorders							
Provision of Office Furniture	130011005006	011100500100 - Sustainable Development Goals (SDG's) (PSU)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	100,000.00	0.00	100,000.00
Procurement of 2No. Computer Systesm, 1No. Photocopier, 1No. Printer & UPS	130011005007	011100500100 - Sustainable Development Goals (SDG's) (PSU)	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	500,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	26,000,000.00	0.00	51,700,000.00
DISASTER RESPONSE: Provision and stock piling of relief materials for victims of various disaster in the local , State and National such as foam, mattress, plates, spoons, Nylon mats, blankets, insecticide treated mosquito nets, roofing sheets, roofing nails, planks, Vegetable Oil, Palm Oil etc.	60011008001	011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	23050103 - MONITORING AND EVALUATION	0.00	20,000,000.00	0.00	20,000,000.00
REHABILITATION Provision of rehabilitation materials for victims of windstorm, fire and flood disasters in the State such as zinc, roofing nails, cement, planks, ceiling board, water pumping machine, Drugs, Mosquito Nets, Sewing machine, Barbing and Hairdressing kits, Clothing materials etc.	60011008002	011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	23050103 - MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	5,000,000.00
Procurement of 1No. Hilux Van and 1No 18 seater	60011008003	011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	25,000,000.00
Procurement of other office equipment	60011008004	011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,000,000.00
- Photocopying machine							
- 2No Desktop Computers							
Field Work& Research	60011008005	011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	500,000.00
Creation of Website and Social Media	60011008006	011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	200,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

011101000100 - Ebonyi State Bureau of Public Procurement

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	11,000,000.00	7,573,400.00	13,620,000.00
Computerization of public procurement office:	130011010001	011101000100 - Ebonyi State Bureau of Public Procurement	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	7,573,400.00	0.00
i. Functional office Web site development							
ii. Open contracting Data Standard (OCDS) format							
iii. Publishing of Contracts online							
iv. E-Procurement							
v. E-Publishing/Notification							
vi. E-Registration							
vii. E-Evaluation							
viii. E-Awarding							
ix. ISP subscription & Workstations Networking							
x. System programming etc.							
Production of Ebonyi State Bureau of Public Procurement Journal featuring all approved contracts from 2015 – 2021	130011010002	011101000100 - Ebonyi State Bureau of Public Procurement	23050101 - RESEARCH AND DEVELOPMENT	0.00	200,000.00	0.00	10,000,000.00
Purchase of Office Furniture and fittings like cushions, chairs, table, curtains.	130011010003	011101000100 - Ebonyi State Bureau of Public Procurement	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	200,000.00	0.00	800,000.00
Purchase of 1No. Computer, Printer, UPS	130011010004	011101000100 - Ebonyi State Bureau of Public Procurement	23010113 - PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	500,000.00
Purchase of 1No. Photocopying Machines	130011010005	011101000100 - Ebonyi State Bureau of Public Procurement	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	250,000.00
Purchase of 1No. Scanners	130011010006	011101000100 - Ebonyi State Bureau of Public Procurement	23010118 - PURCHASE OF SCANNERS	0.00	0.00	0.00	70,000.00
Provision of 5No. Fire Extinguisher for the Council.	130011010007	011101000100 - Ebonyi State Bureau of Public Procurement	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00
Preparation, production and printing of contract documents biddings, laws bills and uniform template and execution of contracts in recurrent and capital budget of the MDAs in the State.	130011010008	011101000100 - Ebonyi State Bureau of Public Procurement	23050101 - RESEARCH AND DEVELOPMENT	0.00	200,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
011101000100 - Ebonyi State Bureau of Public Procurement (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Purchase of: 1No.Public Address system 1No. Projector with complete set 1No. Video censor camera 1No. Computer video production equipment editing machines and accessories	130011010009	011101000100 - Ebonyi State Bureau of Public Procurement	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	100,000.00	0.00	200,000.00
Purchase of 1No. Motor Vehicle (Hilux Toyota)	130011010010	011101000100 - Ebonyi State Bureau of Public Procurement	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
i. Production of 100 copies of Ebonyi State Public Procurement and related matters Law, 2020. ii. Production of 100 copies of Ebonyi State Procurement Manual	130011010011	011101000100 - Ebonyi State Bureau of Public Procurement	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	1,000,000.00
Procurement of 2Nos 30inches Plasma Televisons and 2Nos Air Conditioner	130011010012	011101000100 - Ebonyi State Bureau of Public Procurement	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	600,000.00
Purchase of 1No Refrigerator	130011010013	011101000100 - Ebonyi State Bureau of Public Procurement	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	200,000.00
Construction of 2Nos office shelve	130011010014	011101000100 - Ebonyi State Bureau of Public Procurement	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

011102000100 - Ebonyi Business Environment Agency

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	6,500,000.00	0.00	6,500,000.00
Purchase of motor vehicle	120011020001	011102000100 - Ebonyi Business Environment Agency	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Purchase of Hilux Van	120011020002	011102000100 - Ebonyi Business Environment Agency	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
Purchase of 8No. Computers	120011020003	011102000100 - Ebonyi Business Environment Agency	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00
Purchase of 3No Computer printers	120011020004	011102000100 - Ebonyi Business Environment Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00
Purchase of Shredding machines	120011020005	011102000100 - Ebonyi Business Environment Agency	23010117 - PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	0.00
Purchase of 2No Photocopying machines	120011020006	011102000100 - Ebonyi Business Environment Agency	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00
Purchase of scanners	120011020007	011102000100 - Ebonyi Business Environment Agency	23010118 - PURCHASE OF SCANNERS	0.00	0.00	0.00	0.00
Purchase of power generating set	120011020008	011102000100 - Ebonyi Business Environment Agency	23010119 - PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00
Purchase of office furniture	120011020009	011102000100 - Ebonyi Business Environment Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of 8No. Air Conditioner	120011020010	011102000100 - Ebonyi Business Environment Agency	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	1,200,000.00	0.00	1,200,000.00
Construction and provision of water facilities	120011020011	011102000100 - Ebonyi Business Environment Agency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	100,000.00	0.00	100,000.00
Rehabilitation/Repairs of office building	120011020012	011102000100 - Ebonyi Business Environment Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	2,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

011102000100 - Ebonyi Business Environment Agency (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Rehabilitation/Repairs - Electricity	120011020013	011102000100 - Ebonyi Business Environment Agency	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	0.00	100,000.00	0.00	100,000.00
Computer Ware Acquisition	120011020014	011102000100 - Ebonyi Business Environment Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	2,000,000.00	0.00	2,000,000.00
Monitoring and Evaluation	120011020015	011102000100 - Ebonyi Business Environment Agency	23050103 - MONITORING AND EVALUATION	0.00	100,000.00	0.00	100,000.00
Anniversary/ Celebration	120011020016	011102000100 - Ebonyi Business Environment Agency	23050104 - ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

011103200200 - Department of Small and Medium Scale Enterprise

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	155,600,000.00	0.00	34,500,000.00
Empowerment of 2180 Market women/men Ebonyians under micro-enterprises. 60% of them will be women while 40% will cover men/youths	120032020001	011103200200 - Department of Small and Medium Scale Enterprise	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	50,000,000.00	0.00	10,000,000.00
Empowerment of Ebonyi Youths, men/women through different co-operative societies in different skills 60% women and 40% men to rejig the economy against COVID 19 effects - COVID-19 Economic Recovery	190032020002	011103200200 - Department of Small and Medium Scale Enterprise	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	50,000,000.00	0.00	10,000,000.00
Empowerment of 60,000 Ebonyians who have small business under the Akubaruoha millionaire club. Raising them from borrownares to millionaires to rejig the economy against COVID 19 effects - COVID-19 Economic Recovery	190032020003	011103200200 - Department of Small and Medium Scale Enterprise	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	50,000,000.00	0.00	10,000,000.00
Purchase of 2Nos set of Printers	120032020004	011103200200 - Department of Small and Medium Scale Enterprise	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of Direct Image Printer (600 series)	120032020005	011103200200 - Department of Small and Medium Scale Enterprise	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	-	0.00	-
Purchase of Scanners	120032020006	011103200200 - Department of Small and Medium Scale Enterprise	23010118 - PURCHASE OF SCANNERS	0.00	100,000.00	0.00	100,000.00
Purchase of Office Equipment (Digital Visual Recorder & accessories)	120032020007	011103200200 - Department of Small and Medium Scale Enterprise	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	0.00
Purchase of Security System/service	120032020008	011103200200 - Department of Small and Medium Scale Enterprise	23010128 - PURCHASE OF SECURITY EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00
Web Portal development, hosting, management and 24/7 connectivity	120032020009	011103200200 - Department of Small and Medium Scale Enterprise	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of 2No. Fire proof Safe	120032020010	011103200200 - Department of Small and Medium Scale Enterprise	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	200,000.00	0.00	200,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
011103200200 - Department of Small and Medium Scale Enterprise (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Purchase and installation of 8 battery bank inverter/solar powered alternate energy	120032020011	011103200200 - Department of Small and Medium Scale Enterprise	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of 2No. photocopier (sharp)	120032020012	011103200200 - Department of Small and Medium Scale Enterprise	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	100,000.00
Purchase of 2No. Vehicles Hilux and Bus	120032020013	011103200200 - Department of Small and Medium Scale Enterprise	23010106 - PURCHASE OF VANS	0.00	100,000.00	0.00	0.00
Purchase of mowing machine and hand mower	120032020014	011103200200 - Department of Small and Medium Scale Enterprise	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	100,000.00	0.00	100,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

011103300100 - Ebonyi State Agency for Control of AIDS

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	112,000,000.00	0.00	77,000,000.00
Maintenance/storage of HIV Prevention Commodities across the State.	040033010001	011103300100 - Ebonyi State Agency for Control of AIDS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	5,000,000.00	0.00	1,000,000.00
Procurement of HIV Test/consumables/ prevention commodities	040033010002	011103300100 - Ebonyi State Agency for Control of AIDS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	20,000,000.00	0.00	1,000,000.00
Payment of Outstanding Bank Counterpart Funds	040033010003	011103300100 - Ebonyi State Agency for Control of AIDS	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	50,000,000.00	0.00	50,000,000.00
Counterpart Funds contribution to World Bank Global Fund, USAID and other Development Partners.	040033010004	011103300100 - Ebonyi State Agency for Control of AIDS	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	20,000,000.00	0.00	20,000,000.00
Procurement/Installation M & E Data base equipment in the State.	040033010005	011103300100 - Ebonyi State Agency for Control of AIDS	23050103 - MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	1,000,000.00
Procurement of Anti Retroviral drugs for additional people living with HIV/AIDS	040033010006	011103300100 - Ebonyi State Agency for Control of AIDS	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	10,000,000.00	0.00	2,000,000.00
Procurement of OVC intervention commodities.	040033010007	011103300100 - Ebonyi State Agency for Control of AIDS	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	5,000,000.00	0.00	1,000,000.00
EBOSACA TV and Radio public enlightenment programme (GONG OF LIVES)/IES materials	040033010008	011103300100 - Ebonyi State Agency for Control of AIDS	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	1,000,000.00	0.00	1,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

011106600100 - Office of the Special Assistant to the Governor on Primary Health Care

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	0.00	0.00	0.00
Procurement of 3Nos. Hilux vehicles for community sensitization, monitoring & supervision for the three SAs.	040010660001	011106600100 - Office of the Special Assistant to the Governor on Primary Health Care	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
Procurement of 3Nos desktop computers	040010660002	011106600100 - Office of the Special Assistant to the Governor on Primary Health Care	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00
Enumeration of State Health Insurance Scheme	040010660003	011106600100 - Office of the Special Assistant to the Governor on Primary Health Care	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00
Production of IEC Materials for Health Awareness	040010660004	011106600100 - Office of the Special Assistant to the Governor on Primary Health Care	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00
Procurement of Office Furniture	040010660005	011106600100 - Office of the Special Assistant to the Governor on Primary Health Care	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

011106700100 - Office of SSA on Higher Education

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	29,000,000.00	0.00	29,000,000.00
Training of 4,078 debate handlers and quiz masters from both Public and Private secondary and primary schools across the State	050010670001	011106700100 - Office of SSA on Higher Education	23050101 - RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	5,000,000.00
Organisation of inter-schools debate/quiz championship	050010670002	011106700100 - Office of SSA on Higher Education	23050101 - RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	5,000,000.00
Organisation of local, zonal and state debate/quiz championship	050010670003	011106700100 - Office of SSA on Higher Education	23050101 - RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	5,000,000.00
Organization of May 29 day Democracy day debate/quiz	050010670004	011106700100 - Office of SSA on Higher Education	23050104 - ANNIVERSARIES/CELEBRATIONS	0.00	2,000,000.00	0.00	2,000,000.00
Organization of 1st October (independence day) debate/quiz competition	050010670005	011106700100 - Office of SSA on Higher Education	23050104 - ANNIVERSARIES/CELEBRATIONS	0.00	1,000,000.00	0.00	1,000,000.00
Retraining/workshop for debate judges and quiz masters	050010670006	011106700100 - Office of SSA on Higher Education	23050101 - RESEARCH AND DEVELOPMENT	0.00	1,000,000.00	0.00	1,000,000.00
Organisation of inter-state debate	050010670007	011106700100 - Office of SSA on Higher Education	23050101 - RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	10,000,000.00
Monitoring and supervision of Tertiary institutions across the State	050010670008	011106700100 - Office of SSA on Higher Education	23050103 - MONITORING AND EVALUATION	0.00	0.00	0.00	0.00
Sponsoring of participant to 2020 World Schools Debate Championship in Mexico	050010670009	011106700100 - Office of SSA on Higher Education	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

011106800100 - Office of SSA on Private Schools Development

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	0.00	0.00	200,000.00
Procurement of 1No. Hilux Van	050010680001	011106800100 - Office of SSA on Private Schools Development	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
Purchase of 1No. Computer	050010680001	011106800100 - Office of SSA on Private Schools Development	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	150,000.00
Purchase of 1No. Computer Printer	050010680001	011106800100 - Office of SSA on Private Schools Development	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	50,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

011106900100 - Office of SA to Governor on ICT

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	80,200,000.00	7,562,500.00	10,500,000.00
Purchase of 1No. Toyota Hilux for ICT Field Operations.	110010690001	011106900100 - Office of SA to Governor on ICT	23010106 - PURCHASE OF VANS	0.00	20,000,000.00	0.00	0.00
Design/Deployment of Brand New Ebonyi State Websit/ Multimedia facility (E-Conferencing/ Internet Facility)	110010690002	011106900100 - Office of SA to Governor on ICT	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	20,000,000.00	3,234,000.00	3,000,000.00
Establishment of call Centre in government House for effective communication/feed back between government and the public.	110010690003	011106900100 - Office of SA to Governor on ICT	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	3,504,500.00	3,500,000.00
Establishment of Technology Department of tomorrow club Hall	110010690004	011106900100 - Office of SA to Governor on ICT	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	0.00	0.00
Digital ID card for Access control in the State.	110010690005	011106900100 - Office of SA to Governor on ICT	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	1,000,000.00
Time and attendance machine procurement/ expansion.	110010690006	011106900100 - Office of SA to Governor on ICT	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	5,000,000.00	0.00	0.00
Procurement of office furniture & office equipment	110010690007	011106900100 - Office of SA to Governor on ICT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00
Warehousing the enumeration data for Ebonyi State Government in the cloud.	110010690008	011106900100 - Office of SA to Governor on ICT	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	0.00
Procurement of Digital/video Cameras, Cameras and Smart Phone	110010690009	011106900100 - Office of SA to Governor on ICT	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	673,500.00	1,000,000.00
Upgrading of LED Infrastructure across the State	110010690010	011106900100 - Office of SA to Governor on ICT	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	200,000.00	150,500.00	0.00
Procurement and installation of 150mpbs Broadband Infrastructure	110010690011	011106900100 - Office of SA to Governor on ICT	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	3,000,000.00	0.00	0.00
Procurement of e-learning equipments	110010690012	011106900100 - Office of SA to Governor on ICT	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	2,000,000.00	0.00	0.00
Procurement and deployment of ICT Research Centres in the 3 Senatorial Zones.	110010690013	011106900100 - Office of SA to Governor on ICT	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	2,000,000.00	0.00	2,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

011107000100 - SA to the Governor on Capital City

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	0.00	0.00	0.00
Purchase of 2Nos Refrigerators For Board Offices	060010700001	011107000100 - SA to the Governor on Capital City	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00
Rehabilitation of broken median in Capital City and its environs	060010700002	011107000100 - SA to the Governor on Capital City	23030113 - REHABILITATION / REPAIRS - ROADS	0.00	0.00	0.00	0.00
Purchase of 1No. Hilux Van	060010700003	011107000100 - SA to the Governor on Capital City	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

011107100100 - Office of SA on Inter Party & Labour Affairs

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	5,900,000.00	0.00	5,900,000.00
Purchase of 1No. Hilux Van	020010710001	011107100100 - Office of SA on Inter Party & Labour Affairs	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
Purchase of 1No. Utility Bus	020010710002	011107100100 - Office of SA on Inter Party & Labour Affairs	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00
Purchase of Office Furniture 2 sets of uphostry.	020010710003	011107100100 - Office of SA on Inter Party & Labour Affairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of 2No Photocopying Machine	020010710004	011107100100 - Office of SA on Inter Party & Labour Affairs	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	100,000.00
Purchase of office equipment	020010710005	011107100100 - Office of SA on Inter Party & Labour Affairs	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	800,000.00	0.00	800,000.00
i. 2No. Desktop with UPS							
ii. 2No Refrigerators							
iii. 2No coloured printers							
Purchase of 2No. Laminating machine	020010710006	011107100100 - Office of SA on Inter Party & Labour Affairs	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	1,000,000.00
Grants and support to political parties	020010710007	011107100100 - Office of SA on Inter Party & Labour Affairs	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00
Biometric attendance for Civil/Public servants	020010710008	011107100100 - Office of SA on Inter Party & Labour Affairs	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	3,000,000.00	0.00	3,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
011110900100 - Ebonyi State Community and Social Development Agency (EB-CSDA)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	20,000,000.00	0.00	50,000,000.00
Counterpart Funding for the Agency	020010900001	011110900100 - Ebonyi State Community and Social Development Agency (EB-CSDA)	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	20,000,000.00	0.00	50,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

011118800100 - Department of Attitudinal Change

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	2,000,000.00	0.00	18,610,000.00
Purchase of Utility Vehicles. 1No. Hiace Bus	200188000001	011118800100 - Department of Attitudinal Change	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00
Purchase of utility vehicles 1No. Hilux Van	200188000002	011118800100 - Department of Attitudinal Change	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
Purchase of Office Equipment/ i. 2No. Public Address System ii. 1No Digital Video Camera iii. Air Conditioner 1.5 HP 3Nos for office iv. Purchase of 2No. Computer sets for the office v. 2No. Plasma Television vi. 2No, Refridgerators vii. 2No. Steel Cabinets viii. 4No. Ceiling fans	200188000003	011118800100 - Department of Attitudinal Change	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	2,000,000.00
Purchase of office Furniture: i. 2No. Tables ii. 4Nos Chairs	200188000004	011118800100 - Department of Attitudinal Change	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	1,000,000.00
Purchase of 1No. Giant Power SUMEC FIRMAN SPG8800E2 Generator set	200188000005	011118800100 - Department of Attitudinal Change	23010119 - PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	300,000.00
Purchase of 1No. Photocopying Machine (Sharp Arise 18)	200188000006	011118800100 - Department of Attitudinal Change	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	250,000.00
Purchase of 1No. Scanner HP Scan Jet-G3 110 for office use	200188000007	011118800100 - Department of Attitudinal Change	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	60,000.00
Construction of 36No. Of bid Bill Boards	200188000008	011118800100 - Department of Attitudinal Change	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	15,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

011119100100 - Office of Religious and Welfare Matters

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	20,000,000.00	81,963,578.00	50,000,000.00
Support Programme for Indigents & Groups	20019100001	011119100100 - Office of Religious and Welfare Matters	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	20,000,000.00	81,963,578.00	50,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

016100100100 - Office of Secretary the State Government

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				3,474,941,432.50	2,374,000,000.00	1,770,328,082.00	650,250,000.00
Landscaping Services at Cabinet office	130016100001	016100100100 - Office of Secretary the State Government	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	5,000,000.00	0.00	5,000,000.00
Reticulation of Water in Cabinet Office	130016100002	016100100100 - Office of Secretary the State Government	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of 2 Nos HPD Computers. 2 Laptop Computers	130016100003	016100100100 - Office of Secretary the State Government	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	500,000.00
Purchase of 2 Nos. Resographic machines	130016100004	016100100100 - Office of Secretary the State Government	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00
Assistance to purchase monetised vehicles for government officers to enable them pay back instalmentally	130016100005	016100100100 - Office of Secretary the State Government	23010105 - PURCHASE OF MOTOR VEHICLES	1,463,452,000.00	1,600,000,000.00	1,500,784,742.00	100,000,000.00
Procurement of 1 No. Coaster Bus for Education Sector	130016100006	016100100100 - Office of Secretary the State Government	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00
Additional fund for compensation of EBSU landlords	130016100007	016100100100 - Office of Secretary the State Government	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	0.00
Procurement of 3 No. vehicles Toyota Prado V4 & V6.	130016100008	016100100100 - Office of Secretary the State Government	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	90,000,000.00
Procurement of 5No Hilux Van and 2No Hiace Bus	130016100009	016100100100 - Office of Secretary the State Government	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
Financial obligation to Osborn Estate Property Owners Lagos	130016100010	016100100100 - Office of Secretary the State Government	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	1,000,000.00	0.00	1,000,000.00
Lagos State Government 2018 Land use charge on EBSG property	130016100011	016100100100 - Office of Secretary the State Government	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	1,000,000.00	0.00	1,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
016100100100 - Office of Secretary the State Government (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Purchase of 2 Nos multipurpose Printers	130016100012	016100100100 - Office of Secretary the State Government	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	-	0.00	100,000.00
Purchase of	130016100013	016100100100 - Office of Secretary the State Government	23010108 - PURCHASE OF BUSES	0.00	20,000,000.00	0.00	50,000,000.00
i. 2 Nos 18 Seater Bus (CVU)							
ii. 1 Nos Hiace Bus. Iii. Procurement of 70 Nos of Nissan Pickup Hilux							
Purchase of 1No. Hilux Van for EXCO Department	130016100014	016100100100 - Office of Secretary the State Government	23010106 - PURCHASE OF VANS	0.00	-	0.00	25,000,000.00
Consultancy on Capital	130016100015	016100100100 - Office of Secretary the State Government	23050101 - RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	10,000,000.00
Projects Ebonyi State							
Assets Inventory Control management							
Consultancy on Capital	130016100016	016100100100 - Office of Secretary the State Government	23050101 - RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	5,000,000.00
Project production of standard Ebonyi State Business Information catalogue							
Renovation of Cabinet Office (Paint, Curtains accessories for the ECA Accts, Admin, EXCO/PSSD Departments)	130016100017	016100100100 - Office of Secretary the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	150,000,000.00
Renovation of Multi-purpose Hall	130016100018	016100100100 - Office of Secretary the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00
Purchase of office furniture & fittings:	130016100019	016100100100 - Office of Secretary the State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,264,000.00	10,000,000.00	0.00	0.00
i. 20Nos steel cainet							
ii. 1No Sony Video Camera							
Purchase of 10No. Plasma Television for Cabinet Office	130016100020	016100100100 - Office of Secretary the State Government	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	1,000,000.00
Procurement & Installation of 10Nos Iron doors in all main entrance leading to each Department of SSG's Office	130016100021	016100100100 - Office of Secretary the State Government	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
016100100100 - Office of Secretary the State Government (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Purchase of office furniture & fittings	130016100022	016100100100 - Office of Secretary the State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00
i. Purchase of 2Nos of semi executive tables							
ii. 2Nos Arm back chair							
iii. 2Nos Computer table							
iv. 2Nos Armless visitors' chair							
Computerization of EXCO operation	130016100023	016100100100 - Office of Secretary the State Government	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00
Purchase of Video Camera and recorder (midget)	130016100024	016100100100 - Office of Secretary the State Government	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	200,000.00
Purchase of 2No. Photocopying machine (digital)	130016100025	016100100100 - Office of Secretary the State Government	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	450,000.00
Donation/Grants	130016100027	016100100100 - Office of Secretary the State Government	23050107 - MARGIN FOR INCREASES IN COSTS	237,914,932.50	400,000,000.00	262,665,340.00	0.00
Anniversary of independence	130016100028	016100100100 - Office of Secretary the State Government	23050104 - ANNIVERSARIES/CELEBRATIONS	0.00	50,000,000.00	0.00	0.00
Christmas Celebration and other celebration	130016100029	016100100100 - Office of Secretary the State Government	23050104 - ANNIVERSARIES/CELEBRATIONS	1,755,310,500.00	200,000,000.00	0.00	0.00
Easter Celebration	130016100030	016100100100 - Office of Secretary the State Government	23050104 - ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	0.00
May Day Anniversary	130016100031	016100100100 - Office of Secretary the State Government	23050104 - ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	0.00
Armed Forces Anniversary	130016100032	016100100100 - Office of Secretary the State Government	23050104 - ANNIVERSARIES/CELEBRATIONS	0.00	10,000,000.00	4,878,000.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
016100100100 - Office of Secretary the State Government (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Democracy Day Celebration	130016100033	016100100100 - Office of Secretary the State Government	23050104 - ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	0.00
Recruitment and appointment	130016100034	016100100100 - Office of Secretary the State Government	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	10,000,000.00	2,000,000.00	10,000,000.00
Housing Loan to Government Officials	130016100035	016100100100 - Office of Secretary the State Government	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	200,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

016100200100 – Economic Affairs Department

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	400,000.00	0.00	600,000.00
Purchase of 1No. HPD Computer	130016102001	016100200100 - Economic Affairs Department	23010113 - PURCHASE OF COMPUTERS	0.00	100,000.00	0.00	150,000.00
Purchase of 2 Executive Table and Chairs	130016102002	016100200100 - Economic Affairs Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	100,000.00	0.00	0.00
Purchase of 2No. Refrigerator and 2No. Stablizers	130016102003	016100200100 - Economic Affairs Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	100,000.00	0.00	0.00
Purchase of photocopying digital machine	130016102004	016100200100 - Economic Affairs Department	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	450,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

016100300100 – Executive Council (EXCO) Department

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	0.00	0.00	400,000.00
Purchase of 1No. HPO Computer	130016103001	016100300100 - Executive Council (EXCO) Department	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	150,000.00
Purchase of 5 Executive Table and Chairs	130016103002	016100300100 - Executive Council (EXCO) Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	250,000.00
Purchase of photocopying machine	130016103003	016100300100 - Executive Council (EXCO) Department	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

016100400100 - Department of Credit Intervention Fund

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				13,264,000.00	300,000.00	0.00	500,000.00
Purchase of 1No computer and 1Nos UPS	120016104001	016100400100 - Depart. Of Credit Intervention Fund	23010113 - PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	200,000.00
Purchase of 6No multipurpose computer Printer	120016104002	016100400100 - Depart. Of Credit Intervention Fund	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	300,000.00
Purchase 1 No motor bike	120016104003	016100400100 - Depart. Of Credit Intervention Fund	23010104 - PURCHASE MOTOR CYCLES	13,264,000.00	0.00	0.00	0.00
Purchase 1 No 18 seater bus and 1No. Coaster	120016104004	016100400100 - Depart. Of Credit Intervention Fund	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

016100500100 - Department of General Services

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	0.00	0.00	0.00
Purchase of 1No. HPD Computer	130016105001	016100500100 - Department of General Services	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00
Purchase of 5 Executive Table and Chairs	130016105002	016100500100 - Department of General Services	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00
Purchase of 2Nos. Registrator and 2 Nos. Stablizer	130016105003	016100500100 - Department of General Services	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00
Purchase of 1No Deigital photocopying machine	130016105004	016100500100 - Department of General Services	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

016100700100 - Political and Social Services Department (PSSD)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	0.00	0.00	1,130,000.00
Purchase of 1No. HPO Computer	130016107001	016100700100 - Political and Social Services Department (PSSD)	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	150,000.00
Purchase of 5 Executive Table and Chairs	130016107002	016100700100 - Political and Social Services Department (PSSD)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	250,000.00
Purchase of 1No. Digital photocopying machine	130016107003	016100700100 - Political and Social Services Department (PSSD)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	450,000.00
Purchase of 2Nos. Registrator and 2 Nos. Stabilizer	130016107004	016100700100 - Political and Social Services Department (PSSD)	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	280,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

016102100100 - Liaison Office, Lagos

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				1,342,000.00	4,395,300.00	0.00	4,395,300.00
Purchase of Fire fighting equipments (fire Extinguishers)	130016102101	016102100100 - Liaison Office, Lagos	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	493,150.00	0.00	493,150.00
Purchase of Lawn mower and Trimming machines	130016102102	016102100100 - Liaison Office, Lagos	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	493,150.00	0.00	493,150.00
Purchase of 1No. Photocopying Machine	130016102103	016102100100 - Liaison Office, Lagos	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	352,250.00	0.00	352,250.00
Rehabilitation of Residential Building & Reconstruction	130016102104	016102100100 - Liaison Office, Lagos	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	-	0.00	-
Purchase of office equipment 3 set of computer,3No. UPS, stabilizer, etc	130016102105	016102100100 - Liaison Office, Lagos	23010113 - PURCHASE OF COMPUTERS	0.00	1,056,750.00	0.00	1,056,750.00
Rehabilitation of Office Building	130016102106	016102100100 - Liaison Office, Lagos	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	2,000,000.00
i. Adjustment of structural pattern							
ii. Re-roofing of building							
iii, Changing of corrugated iron water pipes PVC pipes etc.							
iv. Repainting of building (Loans)							
Purchase of office furniture and fittings	130016102107	016102100100 - Liaison Office, Lagos	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,342,000.00	0.00	0.00	0.00
Purchase of 2Nos Printers	130016102108	016102100100 - Liaison Office, Lagos	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00
Construction/ Provision of water facilities	130016102109	016102100100 - Liaison Office, Lagos	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

016102100200 - Liaison Office, Abuja

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	23,900,000.00	0.00	162,500,000.00
Renovation of Lodge and Liaison Office Buildings at Maitama, Abuja	130016102201	016102100200 - Liaison Office, Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	5,000,000.00
Purchase of Residential furniture for Governor's Lodge:	130016102202	016102100200 - Liaison Office, Abuja	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	5,000,000.00
(i) Four (4) Sets of Executive upholstery Chairs.							
(ii) Four units of centre table							
(iii) Sixteen units of side stools.							
(iv) High quality curtains							
(v) Five units of twin size beds and good quality foams etc.							
Purchase of Office Equipment	130016102203	016102100200 - Liaison Office, Abuja	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	100,000.00	0.00	2,000,000.00
(i) 8units of TV sets.							
(ii) 5 units of re Fridgerator							
(iii) 5 units of Air Conditioners							
(iv) 5 units of Radio sets							
(v) 5 units of steel cabinet							
(vi) 3 sets of Desktop Computers and Accessories etc.							
Installation and reactivation of Intercom system in the Lodge and Office buildings	130016102204	016102100200 - Liaison Office, Abuja	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	100,000.00	0.00	0.00
Rehabilitation/ Renovation of CCTV facilities and smoke detector in the lodge.	130016102205	016102100200 - Liaison Office, Abuja	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	200,000.00	0.00	500,000.00
Purchase of 1No. Hix Van	130016102206	016102100200 - Liaison Office, Abuja	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
Purchase of 1No. Power Generating set 100KVA and its installiong for the Office and Lodge premises at Maitama	130016102207	016102100200 - Liaison Office, Abuja	23010119 - PURCHASE OF POWER GENERATING SET	0.00	500,000.00	0.00	0.00
Building of Abuja Liaison office and development of Abuja Lodge	130016102208	016102100200 - Liaison Office, Abuja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	150,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

016102100300 - Liaison Office, Enugu/Anambra

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	1,000,000.00	0.00	1,000,000.00
Purchase of Office Equipment	130016102301	016102100300 - Liaison Office, Enugu/Anambra	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	1,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

016102100400 - Liaison Office, Aba/Port Harcourt

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	0.00	0.00	0.00
Purchase of Office Equipment	130016102401	016102100400 - Liaison Office, Aba/Port Harcourt	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00
Construction of Commercial Building @ Aba Liaison Office	130016102402	016102100400 - Liaison Office, Aba/Port Harcourt	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

016102100500 - Northern Liaison Office - Northern, Kaduna

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	0.00	0.00	0.00
Purchase of Office Equipment	130016102501	016102100500 - Northern Liaison Office - Northern, Kaduna	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00
Purchase of Office Furniture	130016102502	016102100500 - Northern Liaison Office - Northern, Kaduna	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

016102100600 - Liaison Office, Owerri

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	5,000,000.00	0.00	1,000,000.00
Purchase of Office Equipment	130016102601	016102100600 - Liaison Office, Owerri	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	5,000,000.00	0.00	1,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

011200300100 - Ebonyi State House of Assembly

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				82,181,818.18	583,200,000.00	421,679,130.00	656,000,000.00
Purchase of 1No. 18 seater Bus, 1No, Hilux Van for Speakers media/protocol	130011200001	011200300100 - Ebonyi State House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	0.00
Provision of Law books and office equipment	130011200002	011200300100 - Ebonyi State House of Assembly	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,000,000.00	0.00	0.00
Provision of 31 monetized vehicles to members	130011200003	011200300100 - Ebonyi State House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	400,000,000.00	251,679,130.00	300,000,000.00
Procurement of 10No. Refrigerators for HODs and other Principal officers of the House	130011200004	011200300100 - Ebonyi State House of Assembly	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	0.00
Construction of Befitting gates (front and back)	130011200005	011200300100 - Ebonyi State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	22,181,818.18	10,000,000.00	25,000,000.00	0.00
Painting of perimeter fencing	130011200006	011200300100 - Ebonyi State House of Assembly	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	3,000,000.00	10,000,000.00	5,000,000.00
Rehabilitation and furnishing of the EBHA Canteen	130011200007	011200300100 - Ebonyi State House of Assembly	23030103 - REHABILITATION / REPAIRS - HOUSING	0.00	3,000,000.00	0.00	10,000,000.00
Supply and installation of fire alarm system in the legislative chambers	130011200008	011200300100 - Ebonyi State House of Assembly	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	2,000,000.00	0.00	0.00
Establishment of ICT Center in EBHA	130011200009	011200300100 - Ebonyi State House of Assembly	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	7,000,000.00	0.00	0.00
Remodeling of EBHA Car Park	130011200010	011200300100 - Ebonyi State House of Assembly	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	7,000,000.00	0.00	0.00
Reticulation of water to newly constructed Admin/Clinic block	130011200011	011200300100 - Ebonyi State House of Assembly	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0.00	2,000,000.00	0.00	0.00
Procurement of 100 pieces of fire extinguisher in EBHA and construction of channels	130011200012	011200300100 - Ebonyi State House of Assembly	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	2,000,000.00	0.00	0.00
Procurement of 3 EBHA Digital Video Camera	130011200013	011200300100 - Ebonyi State House of Assembly	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	3,000,000.00
Construction of office building for Hon. Members and Speaker's quarter renonation	130011200014	011200300100 - Ebonyi State House of Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	50,000,000.00	35,000,000.00	150,000,000.00
Purchase of office furniture and fitting for the newly constructed Admin/clinic block.	130011200015	011200300100 - Ebonyi State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000.00	10,000,000.00	0.00	0.00
Procurement of 15 additional seats for Hon. Members at the legislative chambers	130011200016	011200300100 - Ebonyi State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	10,000,000.00
Complete renovation of Speaker's Quarters	130011200017	011200300100 - Ebonyi State House of Assembly	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	10,000,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

011200300100 - Ebonyi State House of Assembly (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Complete renovation of EBHA Guest House	130011200018	011200300100 - Ebonyi State House of Assembly	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	0.00	5,000,000.00	25,000,000.00	0.00
Complete furnishing of the Rt. Hon. Speaker's Quarters	130011200019	011200300100 - Ebonyi State House of Assembly	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	0.00	50,000,000.00	25,000,000.00	0.00
Procurement of 5 sets of computers for Clerks-at-table	130011200020	011200300100 - Ebonyi State House of Assembly	23010113 - PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	2,000,000.00
Purchase of printers and other accessories for Clerks-at-table	130011200021	011200300100 - Ebonyi State House of Assembly	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	2,000,000.00
Construction of 24 Hours Security Light in EBHA Complex	130011200022	011200300100 - Ebonyi State House of Assembly	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	40,000,000.00	10,000,000.00
Reworking of Microphone at EBHA Chambers	130011200023	011200300100 - Ebonyi State House of Assembly	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	5,000,000.00	0.00
Deployment/implementation of e-parliament	130011200024	011200300100 - Ebonyi State House of Assembly	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	5,000,000.00
Construction of drainage system around the newly constructed entrance gate	130011200025	011200300100 - Ebonyi State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	5,000,000.00
Provision of electronic EBHA Library	130011200026	011200300100 - Ebonyi State House of Assembly	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	10,000,000.00
Purchase of 5No. Computers for the following offices:	130011200027	011200300100 - Ebonyi State House of Assembly	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	2,000,000.00
a. Rt. Hon. Speaker							
b. Deputy Speaker							
c. Chief of Staff							
Purchase of 4No. Photocopying machines for the following offices:	130011200028	011200300100 - Ebonyi State House of Assembly	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	2,000,000.00
a. Rt. Hon. Speaker							
b. Chief of Staff							
c. Clerk							
Purchase of official vehicles for the following:	130011200029	011200300100 - Ebonyi State House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	10,000,000.00
a. Chief of Staff							
b. 2 operational vehicles for all department							
Internet connectivity and full computerization of the Assembly Complex	130011200030	011200300100 - Ebonyi State House of Assembly	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	5,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

011200300100 - Ebonyi State House of Assembly (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Renovation of Rt. Hon. Speaker's present Guest House	130011200031	011200300100 - Ebonyi State House of Assembly	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	10,000,000.00
Purchase of furniture & Fittings for the RT. Hon. Speaker's present Guest House	130011200032	011200300100 - Ebonyi State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	5,000,000.00
Purchase of Coastal Bus for Hon. Members' Oversight Functions	130011200033	011200300100 - Ebonyi State House of Assembly	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	10,000,000.00
Constituency Projects	130011200034	011200300100 - Ebonyi State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00
Completion of New Entrance Gate	130011200035	011200300100 - Ebonyi State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	5,000,000.00	0.00
Housing Loans to House of Assembly Members	130011200036	011200300100 - Ebonyi State House of Assembly	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	100,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
011200400100 - Ebonyi State House of Assembly Service Commission

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	10,600,000.00	0.00	38,500,000.00
Rehabilitation and repair of EBHASC building	013001124001	011200400100 - Ebonyi State House of Assembly Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	10,000,000.00
Purchase of furnitures and fittings such as cushions, chairs tables, curtain etc.	013001124002	011200400100 - Ebonyi State House of Assembly Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00
Purchase of 3No computer sets	013001124003	011200400100 - Ebonyi State House of Assembly Service Commission	23010113 - PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	1,000,000.00
Purchase of 6No Computer Printers	013001124004	011200400100 - Ebonyi State House of Assembly Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	700,000.00	0.00	1,000,000.00
Purchase of 6No. Photocopying machines	013001124005	011200400100 - Ebonyi State House of Assembly Service Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	700,000.00	0.00	1,500,000.00
Purchase of other office equipment such as 10Nos AC split unit, 10No Television sets, 5Nos Video camera, 1No Sunny digital recorder, 7Nos stabilizers and 5 steel cabinet files, 2Radio recorder.	013001124006	011200400100 - Ebonyi State House of Assembly Service Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	5,000,000.00	0.00	0.00
Purchase of 1No. Hilux Van for operational works in EBHASC	013001124007	011200400100 - Ebonyi State House of Assembly Service Commission	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	25,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

012300100100 - Ministry of Information and State Orientation

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				97,205,436.45	49,000,000.00	6,819,812.50	50,500,000.00
Construction of Electronic Bill Boards at strategic points in the State Capital.	200123000001	012300100100 - Ministry of Information and State Orientation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	47,808,561.45	20,000,000.00	1,609,812.50	5,000,000.00
Purchase of 1No. 18-Seater bus	200123000002	012300100100 - Ministry of Information and State Orientation	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	10,000,000.00
Purchase of 1No. Hilux Vans.	200123000003	012300100100 - Ministry of Information and State Orientation	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	15,000,000.00
Establishment of viewing Centers in the Cultural Centers in the 3 Zones:	200123000004	012300100100 - Ministry of Information and State Orientation	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	10,000,000.00
i. Cinemas							
ii. TV Sets 13No.							
Establishment of Library Non-Linear Editing Suite.	200123000005	012300100100 - Ministry of Information and State Orientation	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	0.00	1,000,000.00	5,000,000.00	1,000,000.00
Establishment of Information Technology and Archive units.	200123000006	012300100100 - Ministry of Information and State Orientation	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	1,000,000.00
i. Purchase of 1No. Mini & 8No. Large Public Address equipment	200123000007	012300100100 - Ministry of Information and State Orientation	23010139 - PURCHASE OF OTHER FIXED ASSETS	49,396,875.00	10,000,000.00	0.00	3,000,000.00
ii. 2No. Video Cameras with lens							
Communication equipment for 13 LGA Information officers @ 500,000 each.	200123000008	012300100100 - Ministry of Information and State Orientation	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	3,000,000.00
Creation of website for the Ministry.	200123000009	012300100100 - Ministry of Information and State Orientation	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of computer sets.	200123000010	012300100100 - Ministry of Information and State Orientation	23010113 - PURCHASE OF COMPUTERS	0.00	1,000,000.00	210,000.00	1,000,000.00
Purchase of 3No. Computer Printers	200123000011	012300100100 - Ministry of Information and State Orientation	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	500,000.00
Design, Construction and equipment of Government Printing press and Stationary Department of Abakaliki.	200123000012	012300100100 - Ministry of Information and State Orientation	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	0.00	10,000,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

012300300100 - Ebonyi State Broadcasting Corporation (EBBC)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	78,400,000.00	0.00	37,100,000.00
Construction of underground Diesel dump 33,000 litres Tank, for the two giant plants.	200123300001	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	0.00	1,000,000.00	0.00	5,000,000.00
Statutory payment to NBC for yearly renewal of license 2019 - 2020.	200123300002	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	5,000,000.00	0.00	2,000,000.00
Construction of new building to accommodate additional EBBC Digital Studio Equipment/ Programme	200123300003	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	5,000,000.00
Purchase of Industrial (Broad casting) Equipment for the Digital Transition of (EBBC) Salt TV and transiting from analog to digital	200123300004	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	50,000,000.00	0.00	5,000,000.00
EBBC Migration to DSTV	200123300005	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	14,000,000.00	0.00	5,000,000.00
Erosion and Flood control at the premises of EBBC	200123300006	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23040102 - EROSION & FLOOD CONTROL	0.00	100,000.00	0.00	500,000.00
Procurement of parts as contained in the agreement with Klosa and Staas.	200123300007	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23050101 - RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	10,000,000.00
Purchase of 1no Toyota Corolla Cars for Director.	200123300008	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Building of Smart City (Smart City Project Phase I)	200123300009	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00
Purchase of one Hilux Van.	200123300010	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
Installation of Thunder protection device.	200123300011	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	100,000.00	0.00	1,000,000.00
Provision of renewable SWASY for electricity.	200123300012	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

012300300100 - Ebonyi State Broadcasting Corporation (EBBC)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Construction of recreational facility containing a Bungalow with general dining hall, senior and junior staff dining halls, senior kitchen and toilet facilities and furnishing	200123300013	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	0.00
Purchase and installation of UPS back up for Radio and Television stations.	200123300014	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	3,000,000.00	0.00	2,000,000.00
Purchase and installation of 4Nos tons standing air conditioners	200123300015	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	200,000.00	0.00	1,600,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

012301300100 - Government Printing and Stationery Department

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				20,000,000.00	2,000,000.00	0.00	25,400,000.00
Design, Construction and equipment of Government Printing Press and Stationery Department	200123400001	012301300100 - Government Printing and Stationery Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	20,000,000.00	2,000,000.00	0.00	5,000,000.00
Purchase of 1No Hilux	200123400002	012301300100 - Government Printing and Stationery Department	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	5,000,000.00
Printing of Security Documents (Gazettes)	200123400003	012301300100 - Government Printing and Stationery Department	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	5,000,000.00
Printing of Non- Security Documents (Calenders & Daries)	200123400004	012301300100 - Government Printing and Stationery Department	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	10,000,000.00
Purchase of 1No. Computer and accessories	200123400005	012301300100 - Government Printing and Stationery Department	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	400,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

012305500100 - Ebonyi State Newspaper & Publishing Corporation

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	1,200,000.00	0.00	1,300,000.00
Purchase of 1No.Computer set.	200123500001	012305500100 - Ebonyi State Newspaper & Publishing Corporation	23010113 - PURCHASE OF COMPUTERS	0.00	100,000.00	0.00	150,000.00
Purchase of 1 no utility van (Hilux)	200123500002	012305500100 - Ebonyi State Newspaper & Publishing Corporation	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
Purchase of Power Generating Set 60KVA	200123500003	012305500100 - Ebonyi State Newspaper & Publishing Corporation	23010119 - PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	1,000,000.00
Renovation of Office Building.	200123500004	012305500100 - Ebonyi State Newspaper & Publishing Corporation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00
Purchase of 2No. Printer.	200123500005	012305500100 - Ebonyi State Newspaper & Publishing Corporation	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	150,000.00
Construction of Security Fence.	200123500006	012305500100 - Ebonyi State Newspaper & Publishing Corporation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

012500100100 - Office of the Head of Service

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	5,400,000.00	0.00	5,740,000.00
Renovation of Staff Development Centre (SDC) Complex	130012500001	012500100100 - Office of the Head of Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	0.00
Purchase of 2 Nos lamination machine for the office of the Head of Service.	130012500002	012500100100 - Office of the Head of Service	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	200,000.00	0.00	40,000.00
Purchase of 66 No. Security Biometric capturing machines	130012500003	012500100100 - Office of the Head of Service	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	0.00
Printing of Establishment documents e.g Gen. 35, 69 etc	130012500004	012500100100 - Office of the Head of Service	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	2,500,000.00
Purchase of 8Nos 9kg fire extinguishers @ N25,000 each for office of Head of Service	130012500005	012500100100 - Office of the Head of Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	100,000.00	0.00	200,000.00
Construction of 25 No. File Racks	130012500006	012500100100 - Office of the Head of Service	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	100,000.00	0.00	1,000,000.00
Purchase of 1No. Hummer bus (utility vehicle) for the office of the HOS	130012500007	012500100100 - Office of the Head of Service	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00
Purchase of 300 Nos. Steel cabinet for the storage of files in Government MDAs.	130012500008	012500100100 - Office of the Head of Service	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	1,000,000.00	0.00	0.00
Installation of security wires on the SDC fence	130012500009	012500100100 - Office of the Head of Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,000,000.00	0.00	0.00
Purchase of 2No. Photocopying machines for office of the HOS	130012500010	012500100100 - Office of the Head of Service	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	2,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

014000100100 - Office of Auditor General - State

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	4,300,000.00	0.00	4,375,000.00
Purchase of 1No Hilux Vans.	130014100001	014000100100 - Office of Auditor General - State	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
Purchase of 1No Toyota Hiace Bus	130014100002	014000100100 - Office of Auditor General - State	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00
Production of curriculum for the Audit Research and Training Institute.	130014100003	014000100100 - Office of Auditor General - State	23050101 - RESEARCH AND DEVELOPMENT	0.00	200,000.00	0.00	200,000.00
Production of Library Books & equipment	130014100004	014000100100 - Office of Auditor General - State	23050101 - RESEARCH AND DEVELOPMENT	0.00	100,000.00	0.00	175,000.00
Construction of perimeter fence & office building at the Audit training and Research Institute	130014100005	014000100100 - Office of Auditor General - State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	1,000,000.00
Construction of office building at Onueke, Afikpo and Onuebonyi Zonal Offices	130014100006	014000100100 - Office of Auditor General - State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	2,000,000.00
Rehabilitation and asphaltting of Audit head quarters roads and premises	130014100007	014000100100 - Office of Auditor General - State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	1,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

014000200100 - Office of Auditor General - Local Government

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	7,326,800.00	0.00	1,860,000.00
Purchase of Office Equipment	130014200001	014000200100 - Office of Auditor General - Local Government	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	200,000.00
a. 20No. Ceiling fans							
b. 10No. Airconditioner	130014200002	014000200100 - Office of Auditor General - Local Government	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	300,000.00
Purchase of One (1) 10 KVA Generator Set	130014200003	014000200100 - Office of Auditor General - Local Government	23010119 - PURCHASE OF POWER GENERATING SET	0.00	1,056,750.00	0.00	0.00
Office Local Area New Working	130014200004	014000200100 - Office of Auditor General - Local Government	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	352,250.00	0.00	0.00
Internet Subscription and Automation	130014200005	014000200100 - Office of Auditor General - Local Government	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	4,227,000.00	0.00	0.00
Purchase of 2Nos Laptop Computers (64 G)	130014200006	014000200100 - Office of Auditor General - Local Government	23010113 - PURCHASE OF COMPUTERS	0.00	1,690,800.00	0.00	360,000.00
Purchase of 1No. Hilux Van	130014200007	014000200100 - Office of Auditor General - Local Government	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
Purchase of 50No. Office Tables and Chairs	130014200008	014000200100 - Office of Auditor General - Local Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	1,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

014000300100 - Ebonyi State Audit Service Commission

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	0.00	0.00	5,000,000.00
Purchase of 1 No Toyota Hilux Van	130014300001	014000300100 - Ebonyi State Audit Service Commission	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
Purchase of Office Furniture	130014300002	014000300100 - Ebonyi State Audit Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,500,000.00
Purchase of Office Equipment	130014300003	014000300100 - Ebonyi State Audit Service Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	2,500,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

014700100100 - Civil Service Commission

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				2,900,000.00	24,000,000.00	8,662,000.00	14,338,000.00
Purchase of monetized official motor vehicles (five) 5 units of Toyota Prado TX V6/Toyota Camry 2.5) for the Chairman and members.	130014710001	014700100100 - Civil Service Commission	23010104 - PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00
Purchase .of 1No. 18 seater commuter bus	130014710002	014700100100 - Civil Service Commission	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00
Purchase of the Office furniture & fittings and Renovation	130014710003	014700100100 - Civil Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	15,000,000.00	4,432,000.00	10,568,000.00
Purchase of 2No. 32 inch Plasma televisions and their accessories	130014710004	014700100100 - Civil Service Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	500,000.00
Purchase and installation of power generating set 100KVA perking in the Commission at Centenary City	130014710005	014700100100 - Civil Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	0.00	6,000,000.00	4,230,000.00	1,770,000.00
Purchase of 2Nos Desktop Computers.	130014710006	014700100100 - Civil Service Commission	23010113 - PURCHASE OF COMPUTERS	450,000.00	1,000,000.00	0.00	400,000.00
Purchase of 2Nos Computer printers	130014710007	014700100100 - Civil Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	450,000.00	1,000,000.00	0.00	100,000.00
Creation of Website/ Automation of Ebonyi State Civil Servants' records for effective handling of staff's matters.	130014710008	014700100100 - Civil Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of 1No sharp digital colour photocopng machaine	130014710009	014700100100 - Civil Service Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	0.00	0.00	0.00
Purchase of 1No. sharp digital 1No. Black photocopng machine	130014710010	014700100100 - Civil Service Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

014700200100 - Local Government Service Commission

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	17,000,000.00	0.00	12,000,000.00
Construction of 3Nos ICT Centres at Zonal Headquarters of the 3 Zones of the State.	130014720001	014700200100 - Local Government Service Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	3,000,000.00
Construction of a coordinating ICT centre at the Commission	130014720001	014700200100 - Local Government Service Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	2,000,000.00	0.00	2,000,000.00
Purchase of 6 Nos. official vehicle for Chairman, Secretary and 4 Members	130014720001	014700200100 - Local Government Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Construction of 3 in 1 VIP toilet at the Commission	130014720001	014700200100 - Local Government Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	1,000,000.00
Environment Improvement through landscaping of the Commission	130014720001	014700200100 - Local Government Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	2,000,000.00
Information Communication and Technology; digitalization of all sections of the Commission	130014720001	014700200100 - Local Government Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	2,000,000.00	0.00	2,000,000.00
Reform of Government and Governance through office furnishing of Chairman, Secretary, Members and Principal officers of the Commission	130014720001	014700200100 - Local Government Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	2,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

014800100100 - Ebonyi State Independent Electoral Commission

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	1,500,000.00	0.00	6,800,000.00
Purchase of 15No Motorcycles for Assistant Electoral Officers.	130014810001	014800100100 - Ebonyi State Independent Electoral Commission	23010104 - PURCHASE MOTOR CYCLES	0.00	0.00	0.00	4,000,000.00
Purchase of 1 no Toyota Parado Jeep VX-OL, Automatic Leather for Chairman	130014810002	014800100100 - Ebonyi State Independent Electoral Commission	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Purchase of 1 nos Toyota Corolla 1.8 DH.CVT Automatic Leather for Secretary	130014810003	014800100100 - Ebonyi State Independent Electoral Commission	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Purchase of 1No Toyota Hilux 4WD DC-AC Premium package leather for Commission	130014810004	014800100100 - Ebonyi State Independent Electoral Commission	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
Purchase and supply of 1Nos Gestetner DSM photocopying machines with accessories.	130014810005	014800100100 - Ebonyi State Independent Electoral Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	0.00	500,000.00
Procurement of 14Nos. 5KVA & 8KVA Power Generating Set for 13 LGAs and one big Generator for the Headquarter.	130014810006	014800100100 - Ebonyi State Independent Electoral Commission	23010119 - PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	2,000,000.00
Construction of Office Complex for EBSIEC Headquarter	130014810007	014800100100 - Ebonyi State Independent Electoral Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00
Expansion/Reconstruction of EBSIEC Central store, Abakaliki	130014810008	014800100100 - Ebonyi State Independent Electoral Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00
Reconstruction of Security House and Perimeter Fencing at EBSIEC Secretariat/ Headquarter	130014810009	014800100100 - Ebonyi State Independent Electoral Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00
Provision of Internet Service at EBSIEC Headquarter	130014810010	014800100100 - Ebonyi State Independent Electoral Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	300,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

016300100100 - Ministry of Inter Governmental Affairs

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	0.00	0.00	8,845,000.00
Purchase of 1No. Hilux Van	130016300001	016300100100 - Ministry of Inter Governmental Affairs	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
Purchase of 3Nos TV sets @ N250,000 each	130016300002	016300100100 - Ministry of Inter Governmental Affairs	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	750,000.00
Purchase of 3Nos Photocopier @ N500,000 each	130016300003	016300100100 - Ministry of Inter Governmental Affairs	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	1,500,000.00
Purchase of 3Nos Computer sets @ N250,000 each	130016300004	016300100100 - Ministry of Inter Governmental Affairs	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	750,000.00
Purchase of 3Nos Printers @ N110,000 each	130016300005	016300100100 - Ministry of Inter Governmental Affairs	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	330,000.00
Purchase of 3Nos Refrigerator @ N280,000 each	130016300006	016300100100 - Ministry of Inter Governmental Affairs	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	840,000.00
Purchase of 3Nos Split Unit Air Conditioner @ N300,000 each	130016300007	016300100100 - Ministry of Inter Governmental Affairs	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	900,000.00
Purchase of 5Nos Ceiling fans @ N17,000 each	130016300008	016300100100 - Ministry of Inter Governmental Affairs	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	85,000.00
Purchase of 5Nos Steel Cabinet for files @ N200,000 each	130016300009	016300100100 - Ministry of Inter Governmental Affairs	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	1,000,000.00
Procurement of 1No. 250KVA Generator	130016300010	016300100100 - Ministry of Inter Governmental Affairs	23010119 - PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00
Purchase of 3Nos 9kg Fire Extinguishers @ N30,000 each	130016300011	016300100100 - Ministry of Inter Governmental Affairs	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	90,000.00
Purchase of office furniture & fittings, tables, chairs, cupboard etc	130016300012	016300100100 - Ministry of Inter Governmental Affairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,500,000.00
Construction of 4x4 office sign post.	130016300013	016300100100 - Ministry of Inter Governmental Affairs	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	100,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

016400100100 - Ministry of Internal Security & Border Peace

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	542,000,000.00	82,020,884.50	856,000,000.00
Smart City project phase I (Safe Abakaliki security; for Capital City)	130016410001	016400100100 - Ministry of Internal Security & Border Peace	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	150,000,000.00	0.00	0.00
Procurement/ Installation of Traffic lights in designated areas of the Capital City.	130016410002	016400100100 - Ministry of Internal Security & Border Peace	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	60,000,000.00	0.00	50,000,000.00
Procurement and installation of security surveillance camera	130016410003	016400100100 - Ministry of Internal Security & Border Peace	23010128 - PURCHASE OF SECURITY EQUIPMENT	0.00	180,000,000.00	35,000,000.00	100,000,000.00
Provision & installation of ten (10) electronic bill Boards targetted on peace and security awareness in flash points across geo-political zones of the State	130016410004	016400100100 - Ministry of Internal Security & Border Peace	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	2,000,000.00	0.00	3,000,000.00
Purchase of 300No. Motorcycle @ N250 each for Neighbourhood Watch Service men	130016410005	016400100100 - Ministry of Internal Security & Border Peace	23010104 - PURCHASE MOTOR CYCLES	0.00	70,000,000.00	0.00	75,000,000.00
Purchase of (1) Utility Bus for the Ministry use during outside mediation & on the spot-visit to out side security locations	130016410006	016400100100 - Ministry of Internal Security & Border Peace	23010108 - PURCHASE OF BUSES	0.00	20,000,000.00	0.00	25,000,000.00
Purchase of (1) Hilux vehicles for special use at hinter land terrain by SAs on Internal Security Utility	130016410007	016400100100 - Ministry of Internal Security & Border Peace	23010106 - PURCHASE OF VANS	0.00	25,000,000.00	0.00	0.00
Purchase of Two (2) set of computer with accessories for video-editing & scanning.	130016410008	016400100100 - Ministry of Internal Security & Border Peace	23010113 - PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	0.00
Purchase of 1No. Digital photocopying machine	130016410009	016400100100 - Ministry of Internal Security & Border Peace	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of 10 High-Powered KVA generating sets for the operation of the ten electronic bill boards	130016410010	016400100100 - Ministry of Internal Security & Border Peace	23010119 - PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	0.00
Purchase of office furniture & fittings	130016410011	016400100100 - Ministry of Internal Security & Border Peace	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	2,000,000.00
(i) A set of 6, three seater upholstery and 15 padded chairs for mediation/ conference hall							
ii. A set of two seater & a single upholstery for Permanent Secretary's office.							

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
016400100100 - Ministry of Internal Security & Border Peace (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Boundary delimitation	130016410012	016400100100 - Ministry of Internal Security & Border Peace	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	20,000,000.00	0.00	0.00
Construction of Okposi Police Station Uburu-Ohaozara	130016410013	016400100100 - Ministry of Internal Security & Border Peace	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	18,020,323.20	0.00
Construction of new Divisional Police Station Gate House at Obiozara, Ohaozara	130016410014	016400100100 - Ministry of Internal Security & Border Peace	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	26,641,811.30	0.00
Design/Development of Bio-data Website and web portal of all Tricycles/riders and owners in Ebonyi State	130016410015	016400100100 - Ministry of Internal Security & Border Peace	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	0.00	2,358,750.00	0.00
Purchase of Armoured Personnel Carriers for Army and Police	130016410016	016400100100 - Ministry of Internal Security & Border Peace	23010128 - PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	400,000,000.00
Purchase of Security Vehicles	130016410017	016400100100 - Ministry of Internal Security & Border Peace	23010128 - PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	200,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

016500100100 - Ministry of Grants and Donor Agencies

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	9,000,000.00	0.00	9,550,000.00
Rehabilitation of Centenary City Office	030016510001	016500100100 - Ministry of Grants and Donor Agencies	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	2,000,000.00
Furnishing of Cenetry City Office	030016510002	016500100100 - Ministry of Grants and Donor Agencies	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of 1No. Hilux vehicles	030016510003	016500100100 - Ministry of Grants and Donor Agencies	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
Coordination of Development Partners and reach out to intending Partners (Inter-state, National and International).	030016510004	016500100100 - Ministry of Grants and Donor Agencies	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	0.00
Development of 5 year Ebonyi State Grants & Donor Agencies Strategic Plan. (10 days Residential Activity for 60 participants)	030016510005	016500100100 - Ministry of Grants and Donor Agencies	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	1,000,000.00	0.00	1,000,000.00
Development of Ebonyi State Grants & Donor Agencies 2020 Annual Operational Plan (AOP). (5 days Residential Activity for 60 participants).	030016510006	016500100100 - Ministry of Grants and Donor Agencies	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	1,000,000.00	0.00	1,000,000.00
Documentation of all Operations of Development Partners in the State and Airing of Documentary weekly for 52 weeks	030016510007	016500100100 - Ministry of Grants and Donor Agencies	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	1,000,000.00	0.00	0.00
Development of Grants & Donor Partners' Directory	030016510008	016500100100 - Ministry of Grants and Donor Agencies	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	100,000.00	0.00	1,000,000.00
Establishment of Website for the Ministry	030016510009	016500100100 - Ministry of Grants and Donor Agencies	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	100,000.00	0.00	200,000.00
Provision of Internet Service at Centenary City Office (Installation and monthly recharge)	030016510010	016500100100 - Ministry of Grants and Donor Agencies	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	200,000.00	0.00	100,000.00
Purchase and installation of 5 Desktop Computers (for offices of Hon. Commissioner, Perm. Sec, PRS, Admin. and Accounts Depts). Plus 2 Multimedia Projectors and Standing Screen	030016510011	016500100100 - Ministry of Grants and Donor Agencies	23010113 - PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,500,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

016500100100 - Ministry of Grants and Donor Agencies (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Purchase of 3 Pro MFP M281 Colour Lasser Jet Multifunction Printers (for offices of Hon. Commissioner, Perm. Sec. and PRS)	030016510012	016500100100 - Ministry of Grants and Donor Agencies	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	200,000.00	0.00	750,000.00
Drilling of one borehole and reticulation of water supply to Centenary City Office	030016510013	016500100100 - Ministry of Grants and Donor Agencies	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of one 15KVA Generator	030016510014	016500100100 - Ministry of Grants and Donor Agencies	23010119 - PURCHASE OF POWER GENERATING SET	0.00	400,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

021500100100 - Ministry of Agriculture & Natural Resources

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				1,289,568,961.82	1,353,000,000.00	125,998,538.86	1,078,500,000.00
Construction of Perimeter fence of Market Garden Ohatekwe Ebonyi LGA	010021510001	021500100100 - Ministry of Agriculture & Natural Resources	23020124 - CONSTRUCTION OF MARKETS/PARKS	0.00	10,000,000.00	0.00	10,000,000.00
Purchase of 1No Hilux van for monitoring, and supervision of the departmental projects at various sites	010021510002	021500100100 - Ministry of Agriculture & Natural Resources	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Credit facility to Ebonyi State farmers	010021510003	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	871,825,000.00	100,000,000.00	0.00	5,000,000.00
Purchase of new tractors with implement plough, harrow, tyre	010021510004	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	100,000,000.00	1,385,888.17	0.00
Installation of some complete set of Parboiling Rice Plant at Ikwo, Iboko and Edda	010021510005	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	15,510,112.23	30,000,000.00	0.00	80,000,000.00
Construction of Cassava Starch & Flour Plants House " Agba, Uburu & Ngbo and other LGA	010021510006	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	267,498,873.14	120,000,000.00	20,643,544.70	5,000,000.00
Expansion of Mushroom Farming	010021510007	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	30,000,000.00	14,835,000.00	10,000,000.00
Fencing of Abakaliki and Uburu rice clusters	010021510008	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	60,000,000.00	0.00	60,000,000.00
Construction of rice processing plant building at Uburu, Ohaozara other locations	010021510009	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	109,441,276.45	60,000,000.00	53,428,405.99	20,000,000.00
Rehabilitation of zonal veterinary clinic at onueke and afikpo north	010021510010	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	20,000,000.00	0.00	5,000,000.00
Purchase of 3Nos set of Computers	010021510011	021500100100 - Ministry of Agriculture & Natural Resources	23010113 - PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,500,000.00
Purchase of 2Nos Photocopying machines	010021510012	021500100100 - Ministry of Agriculture & Natural Resources	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,500,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
021500100100 - Ministry of Agriculture & Natural Resources (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Providing 13,000 rural farmers with agro inputs such as Fertilizers, agrochemicals, improved seeds, etc (1,000 per LGA) at an average cost of N100,000 per farmer. - COVID-19 Recovery	190021510013	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	0.00	100,000,000.00	0.00	50,000,000.00
Establishment of 13 agric Estate with 500 farmers per estate 6,500 farmers - COVID-19 Recovery	190021510014	021500100100 - Ministry of Agriculture & Natural Resources	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	130,000,000.00	0.00	20,000,000.00
Completion of the 5,000 mall capacity to create employment and business activities in the State and inject more IGR to the State - COVID-19 Economic Recovery	190021510015	021500100100 - Ministry of Agriculture & Natural Resources	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	100,000,000.00
Completion of Agricultural Industrial Clusters at Ebonyi South Senatorial zone (Uburu) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	190021510016	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	250,000,000.00
Completion of Agricultural Industrial Clusters at Ebonyi Central senatorial Zone (Ntezi) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	190021510017	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	100,000,000.00
Completion of Agricultural Industrial Clusters at Ebonyi North Senatorial Zone (Abakaliki) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	190021510018	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	100,000,000.00
Purchase of veterinary drugs and vaccines	010021510030	021500100100 - Ministry of Agriculture & Natural Resources	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	10,000,000.00	0.00	5,000,000.00
Purchase of land and construction of livestock market in Abakaliki LGA	010021510031	021500100100 - Ministry of Agriculture & Natural Resources	23010101 - PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	-
Construction of veterinary hospital and standard diagnostic laboratory at Abakaliki headquarter.	010021510032	021500100100 - Ministry of Agriculture & Natural Resources	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,349,700.00	0.00	0.00	0.00
Purchase of Vet. Clinical and surgical equipment	010021510033	021500100100 - Ministry of Agriculture & Natural Resources	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	2,000,000.00	0.00	1,000,000.00
Construction of state fish farm at the two senatorial zones (central & south)	200021510034	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	30,000,000.00	0.00	10,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
021500100100 - Ministry of Agriculture & Natural Resources (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Rehabilitation of the pig multiplication units at Ezzangbo and Afikpo	200021510035	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	10,000,000.00	0.00	5,000,000.00
Construction of 1No. office building and 1No. warehouse at Ezzillo farm	010021510036	021500100100 - Ministry of Agriculture & Natural Resources	23020104 - CONSTRUCTION / PROVISION OF HOUSING	0.00	10,000,000.00	0.00	10,000,000.00
Rehabilitation of veterinary school and veterinary investigation Centre at Ezzangbo.	010021510037	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	15,000,000.00	20,000,000.00	0.00	10,000,000.00
Establishment of Dairy farm	200021510038	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	100,000,000.00	0.00	5,000,000.00
Establishment of 3 market gardens in the 3 senatorial zones vis: Afikpo North, Ezza South and Ohaukwu	200021510039	021500100100 - Ministry of Agriculture & Natural Resources	23020124 - CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	0.00
Printing Statutory vet documents certificate	010021510040	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	1,000,000.00	0.00	1,000,000.00
Construction of Irrigation facilities at Ndieruphu Dam Site Iboko (50 hectares)	200021510041	021500100100 - Ministry of Agriculture & Natural Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	20,000,000.00	0.00	10,000,000.00
Item Amagu Irrigation Site (2,500 hectares)	200021510042	021500100100 - Ministry of Agriculture & Natural Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	0.00	5,000,000.00
Construction of Irrigation facilities at Ivo Dam site (2000 hectares) and other locations	200021510043	021500100100 - Ministry of Agriculture & Natural Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	30,000,000.00	0.00	15,000,000.00
Ezillo Farm Irrigation Scheme (500 hectares)	200021510044	021500100100 - Ministry of Agriculture & Natural Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	50,000,000.00	0.00	25,000,000.00
School agric Programme for 3 Pilot Schools	010021510045	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	0.00	30,000,000.00	0.00	10,000,000.00
-School Agric Programme for 28 additional schools							
- EBSU Farming							
Procurement of some complete set of parboiling Rice Plant	010021510046	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	30,000,000.00	0.00	10,000,000.00
- Procurement of more no rice mills							

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
021500100100 - Ministry of Agriculture & Natural Resources (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Soil testing/ analysis	010021510047	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	2,860,700.00	3,500,000.00
Agric Land Development at 13 LGA	010021510048	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	0.00	13,000,000.00	10,700,000.00	0.00
Rehabilitation of Nkaliki Hatchery.	010021510049	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	50,000,000.00	0.00	20,000,000.00
IFAD VCDP counterpart fund other partnership contributions	010021510050	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	0.00	100,000,000.00
Procurement of Cassava Starch & Flour Plants.	010021510051	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	50,000,000.00	0.00	10,000,000.00
Construction of oyster Mushroom farm	010021510052	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,944,000.00	20,000,000.00	0.00	0.00
Procurement and distribution of Agro-inputs such as fertilizer, improved rice seeds, maize. Purchase of Agro-Mobile pest control Equipment	010021510053	021500100100 - Ministry of Agriculture & Natural Resources	23010101 - PURCHASE / ACQUISITION OF LAND	0.00	50,000,000.00	22,145,000.00	5,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	115,000,000.00	0.00	27,000,000.00
Construction of new buildings	010021540001	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	5,000,000.00
Renovation of existing buildings	010021540002	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	10,000,000.00
Perimeter Fencing and Gates	010021540003	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	5,000,000.00
Landscaping of premises	010021540004	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	2,000,000.00
Procurement of ICT Equipment	010021540005	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23010113 - PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	0.00
Procurement of furniture (offices/classroom/hostels etc)	010021540006	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00
Procurement of study animals and crops	010021540007	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23050101 - RESEARCH AND DEVELOPMENT	0.00	1,000,000.00	0.00	0.00
Provision of a motorized borehole	010021540008	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	2,000,000.00	0.00	2,000,000.00
Purchase of motor vehicle (Hilux)	010021540009	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Purchase of equipment for agro processing unit	010021540010	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	0.00
Purchase of laboratory equipments	010021540011	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
Purchase of 2No. Lawn mowers	010021540012	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI) (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Internal roads	010021540013	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Street light	010021540014	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	5,000,000.00	0.00	0.00
Purchase of personnel protective equipment	010021540015	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00
Installation of 200KVA Gen. Set	010021540016	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23010119 - PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

021510200100 - Ebonyi State Agric. Dev. Programme

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				1,330,909.09	6,340,500.00	0.00	7,900,000.00
Cost of acquiring Extension Technologies from Research Institutes and Universities	010021550001	021510200100 - Ebonyi State Agric. Dev. Programme	23050101 - RESEARCH AND DEVELOPMENT	0.00	352,250.00	0.00	600,000.00
Construction of Poultry House/ Stocking/ Feeding (1000 birds)	010021550002	021510200100 - Ebonyi State Agric. Dev. Programme	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	704,500.00	0.00	1,000,000.00
Construction of Fishery Pond/Stocking/ Feeding	010021550003	021510200100 - Ebonyi State Agric. Dev. Programme	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	704,500.00	0.00	1,000,000.00
Establishment of 30 hectares of certified rice seed farm (10 hectares per zone)	010021550004	021510200100 - Ebonyi State Agric. Dev. Programme	23010101 - PURCHASE / ACQUISITION OF LAND	0.00	704,500.00	0.00	800,000.00
Cultivation of 30 hectares of improved cassava seed farm (10 hectares per zone)	010021550005	021510200100 - Ebonyi State Agric. Dev. Programme	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	704,500.00	0.00	800,000.00
Rehabilitation/ Repair of EBADEP Hqr Office building and South Zonal office building (2No)	010021550006	021510200100 - Ebonyi State Agric. Dev. Programme	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	704,500.00	0.00	800,000.00
Purchase and distribution of Agro-inputs such as improved cassava cuttings, rice and maize seeds, fertilizer, etc.	010021550007	021510200100 - Ebonyi State Agric. Dev. Programme	23050101 - RESEARCH AND DEVELOPMENT	0.00	704,500.00	0.00	800,000.00
Conduct of Agricultural Production Survey (APS)	010021550008	021510200100 - Ebonyi State Agric. Dev. Programme	23050101 - RESEARCH AND DEVELOPMENT	0.00	704,500.00	0.00	800,000.00
Construction of WIA Acquisition Complex at the Head Quarters	010021550009	021510200100 - Ebonyi State Agric. Dev. Programme	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,109,090.91	704,500.00	0.00	800,000.00
Construction of 1 shed and 1 store for Agric. Machineries and Equipment at the Hqtrs.	010021550010	021510200100 - Ebonyi State Agric. Dev. Programme	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	221,818.18	352,250.00	0.00	500,000.00
IFAD COUNTERPART FUND	010021550011	021510200100 - Ebonyi State Agric. Dev. Programme	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

021510300100 - Ebonyi State Agricultural Land Dev. Authority Board

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	0.00	0.00	54,800,000.00
Land acquisition/ enumeration/payment of compensation	010021550001	021510300100 - Ebonyi State Agricultural Land Dev. Authority Board	23010101 - PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	10,000,000.00
Surveing and beaconing of acquired land	010021550002	021510300100 - Ebonyi State Agricultural Land Dev. Authority Board	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	10,000,000.00
Agric Land Development at 13 LGA	010021550003	021510300100 - Ebonyi State Agricultural Land Dev. Authority Board	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	5,000,000.00
Purchase of 1No. Operational vehicle (Hilux)	010021550004	021510300100 - Ebonyi State Agricultural Land Dev. Authority Board	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	10,000,000.00
Hiring of machinaries (Tractors, Graders/Buldozers)	010021550005	021510300100 - Ebonyi State Agricultural Land Dev. Authority Board	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	3,000,000.00
Access road to farm lands	010021550006	021510300100 - Ebonyi State Agricultural Land Dev. Authority Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	13,000,000.00
Purchase of Generating Set	010021550007	021510300100 - Ebonyi State Agricultural Land Dev. Authority Board	23010119 - PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	500,000.00
Purchase of office Funiture	010021550008	021510300100 - Ebonyi State Agricultural Land Dev. Authority Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,000,000.00
Purchase of 2No Laptops and 1No Desktop Computers	010021550009	021510300100 - Ebonyi State Agricultural Land Dev. Authority Board	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	800,000.00
Purchase of 2No. Printer	010021550010	021510300100 - Ebonyi State Agricultural Land Dev. Authority Board	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	200,000.00
Purchase of 1No. Photocoping	010021550011	021510300100 - Ebonyi State Agricultural Land Dev. Authority Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	300,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

021510200200 – FADAMA

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				36,872,000.00	2,000,000.00	0.00	20,000,000.00
National FADAMA III	010021560001	021510200200 - FADAMA	23050101 - RESEARCH AND DEVELOPMENT	36,872,000.00	2,000,000.00	0.00	20,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	25,200,000.00	21,110,000.00	0.00
Completion of Fertilizer and Chemical Admin Blocks with borehole & overhead tank	010021570001	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	0.00
Procurement of Raw Materials, MOP, DAP, Urea & Limestone (12,750 MT)	010021570002	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	2,000,000.00	0.00	0.00
NSIA/FEPSAN (500,000 bags) Provision of (200,000 sacks)	010021570003	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	21,110,000.00	0.00
Procurement and installation of 40No. Solar light equipped with CCTV Cameras	010021570004	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23010119 - PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	0.00
Construction & equipping of Engineering Workshop at Head Office at Onuebonyi Izzi.	010021570005	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	0.00
Rehabilitation of Factory Machine/ Equipment	010021570006	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	0.00	0.00	0.00
Procurement and installation of 10No. Industrial extractor fan	010021570007	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	1,000,000.00	0.00	0.00
Purchase of 1No.Truck	010021570008	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23010107 - PURCHASE OF TRUCKS	0.00	0.00	0.00	0.00
Purchase of 1No. Hilux	010021570009	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Procurement of factory equipment	010021570010	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00
1No. Forklift							
1No. Pay Loader							
Equipping of chemical Laboratory of the Company	010021570011	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00
Provision of 1No. Computer Sets	010021570012	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd. (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Purchase of 1No. Printers	010021570013	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	0.00
Purchase of 1No. Scanner	010021570014	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23010118 - PURCHASE OF SCANNERS	0.00	100,000.00	0.00	0.00
Landscaping of the Company Premises at Onuebonyi Izzi.	010021570015	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00
New Building for new fertilizer plants	010021570016	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00
Fencing	010021570017	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

021600100100 - Ministry of Rice Mill Development

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	0.00	0.00	5,120,000.00
Purchase of 1 No Toyota Corolla for Hon. Commissioner	010021580001	021600100100 - Ministry of Rice Mill Development	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Purchase of 4 No Toyota Hilux	010021580002	021600100100 - Ministry of Rice Mill Development	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Purchase of 1 No Bus	010021580003	021600100100 - Ministry of Rice Mill Development	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00
Purchase of 3 No Executive Tables	010021580004	021600100100 - Ministry of Rice Mill Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	750,000.00
Purchase of 6 No Semi-Executive Tables	010021580005	021600100100 - Ministry of Rice Mill Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	1,200,000.00
Purchase of 3 No Swivel Chairs (Padded)	010021580006	021600100100 - Ministry of Rice Mill Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	240,000.00
Purchase of 6 No Semi-Executive Arm-Padded Chairs	010021580007	021600100100 - Ministry of Rice Mill Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	180,000.00
Purchase of 10 No 3 Drawer Clerk Tables	010021580008	021600100100 - Ministry of Rice Mill Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	300,000.00
Purchase of 10 No Armless Chairs	010021580009	021600100100 - Ministry of Rice Mill Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	200,000.00
Purchase of 3 No 4 Drawer Steel Cabinets	010021580010	021600100100 - Ministry of Rice Mill Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	450,000.00
Purchase of 2 No Medium Size Refrigerators (Thermocool)	010021580011	021600100100 - Ministry of Rice Mill Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	400,000.00
Purchase of 2 No Desktop Computers with UPS	010021580012	021600100100 - Ministry of Rice Mill Development	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	300,000.00
Purchase of 2 No Laptops	010021580013	021600100100 - Ministry of Rice Mill Development	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	300,000.00
Purchase of 2 No Computer Printers	010021580014	021600100100 - Ministry of Rice Mill Development	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	300,000.00
Purchase of Photocopying Machines	010021580015	021600100100 - Ministry of Rice Mill Development	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	500,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

021600200100 - Ebonyi Rice World

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	21,000,000.00	0.00	0.00
Procurement of 3 Nos Operational Hilux Van for the three Rice mills.	010021610000	021600200100 - Ebonyi Rice World	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	-	0.00	0.00
Perimeter fencing of factory premises	010021610001	021600200100 - Ebonyi Rice World	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	2,000,000.00	0.00	0.00
A. Five Bed room flat (5.5 x 29.7) Staff quarters	010021610002	021600200100 - Ebonyi Rice World	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	5,000,000.00	0.00	0.00
A Three Bedroom Flat (13.2 x 16.2)	010021610003	021600200100 - Ebonyi Rice World	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00
Administrative Building	010021610004	021600200100 - Ebonyi Rice World	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00
D. Weigh bridge Roofing	010021610005	021600200100 - Ebonyi Rice World	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00
Perimeter fencing of factory premises	010021610006	021600200100 - Ebonyi Rice World	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	2,000,000.00	0.00	0.00
BUILDING OF STAFF QUARTERS	010021610007	021600200100 - Ebonyi Rice World	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	5,000,000.00	0.00	0.00
Five Bed room flat (5.5 x 29.7) Staff quarters	010021610008	021600200100 - Ebonyi Rice World	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00
Three Bedroom Flat (13.2 x 16.2)	010021610009	021600200100 - Ebonyi Rice World	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00
Administrative Building B	010021610010	021600200100 - Ebonyi Rice World	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00
Weigh bridge Roofing	010021610011	021600200100 - Ebonyi Rice World	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00
Perimeter fencing of factory premises	010021610012	021600200100 - Ebonyi Rice World	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	2,000,000.00	0.00	0.00
Five Bed room flat (5.5 x 29.7) Staff quarters	010021610013	021600200100 - Ebonyi Rice World	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	5,000,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

021600200100 - Ebonyi Rice World (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
B. Three Bedroom Flat (13.2 x 16.2)	010021610014	021600200100 - Ebonyi Rice World	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00
Administrative Building	010021610015	021600200100 - Ebonyi Rice World	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00
Weigh bridge Roofing	010021610016	021600200100 - Ebonyi Rice World	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00
Working capital for all Rice mill	010021610017	021600200100 - Ebonyi Rice World	23050103 - MONITORING AND EVALUATION	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

022000100100 - Ministry of Finance and Economic Development

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	2,000,000,000.00	0.00	2,066,825,000.00
Purchase of 3No. Hilux Jeep for Hon. Commissioner & 2 Permanent Secretaries	130022010001	022000100100 - Ministry of Finance and Economic Development	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Procurement of 1No. 250KVA Gen. Sets	130022010002	022000100100 - Ministry of Finance and Economic Development	23010119 - PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	5,000,000.00
Provision of 25No. Fire Extinguishers	130022010003	022000100100 - Ministry of Finance and Economic Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	2,000,000.00
Procurement of office equipments: 7No TV sets	130022010004	022000100100 - Ministry of Finance and Economic Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	3,000,000.00
5Nos radio sets							
3Nos photocopiers etc							
5Nos Computer sets/printers							
5Nos Refrigerators							
5No Split Unit AC							
10No. Ceiling Fan							
Relocation and reinstallation of automated payment system platform	130022010005	022000100100 - Ministry of Finance and Economic Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	10,000,000.00
Landscaping and asphaltting of the entire premises of Ministry of Finance	130022010006	022000100100 - Ministry of Finance and Economic Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00
Ministry of Finance (Loan Repayment)	130022010007	022000100100 - Ministry of Finance and Economic Development	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00
Installation of Multimedia System	130022010008	022000100100 - Ministry of Finance and Economic Development	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	2,000,000.00
Comprehensive quaterly monitoring and evaluation of State, LGA and DCs project and programmes.	130022010010	022000100100 - Ministry of Finance and Economic Development	23050103 - MONITORING AND EVALUATION	0.00	0.00	0.00	500,000.00
Preparation, production and printing of plan document. MTEF and capital budget of State LGA and DCs.	130022010011	022000100100 - Ministry of Finance and Economic Development	23050103 - MONITORING AND EVALUATION	0.00	0.00	0.00	2,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
022000100100 - Ministry of Finance and Economic Development (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Procurement of 2No. Photocopying Machine.	130022010012	022000100100 - Ministry of Finance and Economic Development	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	500,000.00
Publication/Library development Printing and publication of statistical year book.	130022010013	022000100100 - Ministry of Finance and Economic Development	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	2,000,000.00
Procurement of 4Nos Computer sets.	130022010014	022000100100 - Ministry of Finance and Economic Development	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	2,000,000.00
Procurement of 1Nos Coloured Printer 3-in-one	130022010015	022000100100 - Ministry of Finance and Economic Development	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	500,000.00
Procurement of 2 Nos Refrigerator and 2Nos. Television Set	130022010016	022000100100 - Ministry of Finance and Economic Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	500,000.00
Payment of GCCC for UNICEF & UNFPA & Other International Agency Programmes.	130022010017	022000100100 - Ministry of Finance and Economic Development	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	20,000,000.00
Purchase of office furniture and fittings:	130022010018	022000100100 - Ministry of Finance and Economic Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	4,000,000.00
i. 3No. set of Executive upholstery							
ii. 2 No. Mini set Executive upholstery.							
iii. 3 No. set of Executive tables window blinds							
Relocation of office to Centenary City	130022010019	022000100100 - Ministry of Finance and Economic Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	10,000,000.00
Development of electronic Web-based dashboard for data collection and management of administrative statistics	130022010020	022000100100 - Ministry of Finance and Economic Development	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	1,000,000.00
Statistical Survey	130022010021	022000100100 - Ministry of Finance and Economic Development	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	1,000,000.00
Purchase of 3No. Laptop computers	130022010022	022000100100 - Ministry of Finance and Economic Development	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	750,000.00
Purchase of 3No. Spiral Binding Machine	130022010023	022000100100 - Ministry of Finance and Economic Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	75,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (*Continued*)022000100100 - Ministry of Finance and Economic Development (*Continued*)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Contingency	130022010024	022000100100 - Ministry of Finance and Economic Development	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	2,000,000,000.00	0.00	2,000,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
022000300300 - Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	11,400,000.00	0.00	26,400,000.00
Purchase of 1No. Hilux	130022040001	022000300300 - Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	23010106 - PURCHASE OF VANS	0.00	10,000,000.00	0.00	25,000,000.00
Purchase of 2Nos. Set of Furniture and fittings	130022040002	022000300300 - Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of 2Nos Desktop Computers with Printers	130022040003	022000300300 - Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	100,000.00
Purchase of 1No. Power Generating set	130022040004	022000300300 - Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	23010119 - PURCHASE OF POWER GENERATING SET	0.00	100,000.00	0.00	100,000.00
Purchase of 1No. Photocopying machine	130022040005	022000300300 - Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	100,000.00
Rehabilitation/Repair of office building	130022040006	022000300300 - Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	100,000.00	0.00	100,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

022000700100 - Office of the Accountant General

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	26,000,000.00	2,085,900.00	579,000,000.00
Relocation of Final Accounts to centenary city	130022070001	022000700100 - Office of the Accountant General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00
Construction of suitable archives for vouchers for ease of auditing/ references.	130022070002	022000700100 - Office of the Accountant General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	2,000,000.00	0.00	3,000,000.00
Provision of Inverta in Final Accounts & AG's Office.	130022070003	022000700100 - Office of the Accountant General	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	0.00	0.00	0.00	2,000,000.00
Provision of office equipment for AG's Office (AG's steel Cabinet, ceiling & standing fans, TV, Radio.	130022070004	022000700100 - Office of the Accountant General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,000,000.00
Production, Publication and circulation of Annual financial Statements - 2018 - 2020	130022070005	022000700100 - Office of the Accountant General	23050101 - RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	5,000,000.00
Provision of Fire Extinguisher for AG's Office and 13 Nos Sub Treasuries in the State.	130022070006	022000700100 - Office of the Accountant General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	2,000,000.00
Printing of financial statements	130022070007	022000700100 - Office of the Accountant General	23050101 - RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	2,000,000.00
Provision of security and adequate storage of security documents in Ags Office strong rooms and bungalows. (Sub-Treasury and others)	130022070008	022000700100 - Office of the Accountant General	23010128 - PURCHASE OF SECURITY EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
Purchase of 15Nos photocopiers, 2Nos for AG's Office and 8Nos for the 13 STs in the State.	130022070009	022000700100 - Office of the Accountant General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	2,085,900.00	2,000,000.00
Procurement of Furniture for AG's Office at the Centenary City.	130022070010	022000700100 - Office of the Accountant General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	2,000,000.00
Contingency Fund	130022070011	022000700100 - Office of the Accountant General	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	-
Financial consulting and expected further consultancy services payment for PAYE and IPPIS	130022070012	022000700100 - Office of the Accountant General	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	50,000,000.00
Purchase of 20Nos laptops and 10Nos for the 10STs in the State	130022070013	022000700100 - Office of the Accountant General	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	2,000,000.00
Payment of Retention Fee from 2015 to 2021	130022070014	022000700100 - Office of the Accountant General	23050103 - MONITORING AND EVALUATION	0.00	0.00	0.00	500,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

022000800100 - Internal Revenue Board

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	76,200,000.00	0.00	114,000,000.00
Purchase of 5No Hiace for supervision in the 13 LGAs.	130022080001	022000800100 - Internal Revenue Board	23010108 - PURCHASE OF BUSES	0.00	50,000,000.00	0.00	-
Purchase of Furniture for Branch offices: 100 executive tables with padded chairs for Headquarter and out stations across LGAs'	130022080002	022000800100 - Internal Revenue Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of 10Nos computer for IRS Headquarters	130022080003	022000800100 - Internal Revenue Board	23010113 - PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	2,000,000.00
Purchase of 10No. Photocopying for IRS Headquarter and some out-stations across the LGAs	130022080004	022000800100 - Internal Revenue Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of office equipments:	130022080005	022000800100 - Internal Revenue Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	1,000,000.00
i. steel cabinets							
ii 10No ceiling fans							
iii. 20Nos UPS							
iv. 3Nos Airconditioners							
Purchase of 20Nos Cylinders of fire extinguishers and other fire fighting accessories for Headquarters and other stations	130022080006	022000800100 - Internal Revenue Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	100,000.00	0.00	500,000.00
Purchase of 15No. Printers for the headquarters and for automation of State IGR	130022080007	022000800100 - Internal Revenue Board	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	1,000,000.00
Construction of 3No.Tax and Motor licensing offices at the Senatorial zones	130022080008	022000800100 - Internal Revenue Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	-
Renovation of the 16Nos Tax offices across the LGAs and 3 Sub-offices	130022080009	022000800100 - Internal Revenue Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	6,000,000.00	0.00	10,000,000.00
Renovation of the 13 motor licencing offices across the 13 LGAs, Re-roofing, painting & changing of doors	130022080010	022000800100 - Internal Revenue Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	6,000,000.00	0.00	6,000,000.00
Purchase of 26No. Motorcycle @ 250,000 each for AAS	130022080011	022000800100 - Internal Revenue Board	23010104 - PURCHASE MOTOR CYCLES	0.00	0.00	0.00	6,500,000.00
Procurement of Vehicle Number Plates from FRSC	130022080012	022000800100 - Internal Revenue Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	85,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

022000800200 - Revenue Appeal Commission

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	3,600,000.00	0.00	3,600,000.00
Rehabilitation/Repair of Office building for the Commission	130022090001	022000800200 - Revenue Appeal Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	2,000,000.00
Procurement of 1No. Toyopta Hilux vehicles	130022090002	022000800200 - Revenue Appeal Commission	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Procurement of 1No. Toyota Bus	130022090003	022000800200 - Revenue Appeal Commission	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00
Procurement of 2No Desktop computers and accessories	130022090004	022000800200 - Revenue Appeal Commission	23010113 - PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00
Procurement of 1No. Photocopying machines	130022090005	022000800200 - Revenue Appeal Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00
Procurement of 2No. Computer Printers	130022090006	022000800200 - Revenue Appeal Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00
Procurement of 2No. Scanners	130022090007	022000800200 - Revenue Appeal Commission	23010118 - PURCHASE OF SCANNERS	0.00	0.00	0.00	0.00
Procurement of 1No. Generating set	130022090008	022000800200 - Revenue Appeal Commission	23010119 - PURCHASE OF POWER GENERATING SET	0.00	500,000.00	0.00	500,000.00
Purchase of 3No. Fire Equipment (Extinguisher)	130022090009	022000800200 - Revenue Appeal Commission	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	100,000.00	0.00	100,000.00
Purchase of office furniture and fittings	130022090010	022000800200 - Revenue Appeal Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00
Purchaseof other office Equipment:	130022090011	022000800200 - Revenue Appeal Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00
* 2No. Radio							
* 1No. Digital camera and video camera							
* 2No. Television							
* 2No. Refrigerators							
* 5No. Air Conditioners							
* 7No. Standing fans							

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

022200100100 - Ministry of Commerce and Industry

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				5,427,099,960.43	5,597,000,000.00	5,699,966,935.11	42,000,000.00
Completion of International Market for over 20,000 traders to have shops and increase State IGR by over N100m/month - - COVID-19 Economic Recovery	190022210001	022200100100 - Ministry of Commerce and Industry	23020124 - CONSTRUCTION OF MARKETS/PARKS	2,218,309,901.25	2,500,000,000.00	2,769,851,868.02	0.00
Provision of Funds for 250 Nos. of Small Scale Industries/Credit Scheme.	120022210002	022200100100 - Ministry of Commerce and Industry	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	5,000,000.00
Construction of Regional Market across the State.	120022210003	022200100100 - Ministry of Commerce and Industry	23020124 - CONSTRUCTION OF MARKETS/PARKS	0.00	100,000,000.00	69,416,780.40	5,000,000.00
Purchase of 1No. Hilux for Office use	120022210004	022200100100 - Ministry of Commerce and Industry	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Multiple PVC Industrial Material and support to pipe factory	120022210005	022200100100 - Ministry of Commerce and Industry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	20,000,000.00	0.00	0.00
Completion of the 5,000 mall capacity to create employment and business activities in the State and inject more IGR to the State - COVID-19 Economic Recovery	190022210006	022200100100 - Ministry of Commerce and Industry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,415,561,306.74	2,000,000,000.00	2,217,003,919.27	0.00
Completion of Agricultural Industrial Clusters at Ebonyi South Senatorial zone (Uburu) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	190022210007	022200100100 - Ministry of Commerce and Industry	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	500,000,000.00	469,507,284.12	0.00
Completion of Agricultural Industrial Clusters at Ebonyi Central senatorial Zone (Ntezi) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	190022210008	022200100100 - Ministry of Commerce and Industry	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	150,000,000.00	0.00	0.00
Completion of Agricultural Industrial Clusters at Ebonyi North Senatorial Zone (Abakaliki) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	190022210009	022200100100 - Ministry of Commerce and Industry	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	83,126,363.64	150,000,000.00	114,795,267.83	0.00
10 Industrial Clusters in Ebonyi State	120022210010	022200100100 - Ministry of Commerce and Industry	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	708,993,297.89	50,000,000.00	48,172,165.47	10,000,000.00
Development of Ezillo and Afikpo Markets	120022210011	022200100100 - Ministry of Commerce and Industry	23020124 - CONSTRUCTION OF MARKETS/PARKS	0.00	20,000,000.00	0.00	20,000,000.00
Loans to Industrialists	120022210012	022200100100 - Ministry of Commerce and Industry	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00
Development of Industries and payment of partnership of Donor Agencies/ Counterparts Fund	120022210013	022200100100 - Ministry of Commerce and Industry	23050101 - RESEARCH AND DEVELOPMENT	1,109,090.91	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

022200100100 - Ministry of Commerce and Industry (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Rehabilitation/ Expansion of other infrastructure at Pipes Production Factory	120022210014	022200100100 - Ministry of Commerce and Industry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	50,000,000.00	11,219,650.00	0.00
Purchase/Acquisition of 60.40 hectares of Land for more industrial Clusters	120022210015	022200100100 - Ministry of Commerce and Industry	23010101 - PURCHASE / ACQUISITION OF LAND	0.00	5,000,000.00	0.00	0.00
Govt contribution to the Establishment of Woven Bag Industry.	120022210016	022200100100 - Ministry of Commerce and Industry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	20,000,000.00	0.00	0.00
Establishment/ Development of Ebonyi State Industrial Layout	120022210017	022200100100 - Ministry of Commerce and Industry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	0.00
Procurement /Installation of machines for production of Nylons/Polyethy lene bags	120022210018	022200100100 - Ministry of Commerce and Industry	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	20,000,000.00	0.00	0.00
Purchase of video camera for projects	120022210019	022200100100 - Ministry of Commerce and Industry	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of public address system for programmes	120022210020	022200100100 - Ministry of Commerce and Industry	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of industrial equipment and upgrading of mushroom factory	120022210021	022200100100 - Ministry of Commerce and Industry	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

022200200100 - Ebonyi State Pipes Production Limited

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	0.00	11,219,650.00	48,000,000.00
Procurement & Installation of machines for production of PVC pipes	120022220001	022200200100 - Ebonyi State Pipes Production Limited	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	30,000,000.00
Rehabilitation/Repairs of other infrastructure at Pipes Production Factory	120022220002	022200200100 - Ebonyi State Pipes Production Limited	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	11,219,650.00	5,000,000.00
Procurement of Raw materials for production of HDPE/Conduit PVC Pipes for electrical wiring	120022220003	022200200100 - Ebonyi State Pipes Production Limited	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	5,000,000.00
Procurement of raw materials for production of PVC Plumbing Pipes	120022220004	022200200100 - Ebonyi State Pipes Production Limited	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	5,000,000.00
Purchase of Carriage/ Delivery Truck	120022220005	022200200100 - Ebonyi State Pipes Production Limited	23010107 - PURCHASE OF TRUCKS	0.00	0.00	0.00	3,000,000.00
Purchase of Company staff Bus	120022220006	022200200100 - Ebonyi State Pipes Production Limited	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

022200400100 - Ebonyi Building Material Ind. Ltd

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	4,200,000.00	0.00	25,000,000.00
Purchase of 1No. Haib	120022240001	022200400100 - Ebonyi Building Material Ind. Ltd	23010107 - PURCHASE OF TRUCKS	0.00	1,000,000.00	0.00	0.00
Rehabilitation/Repair of 2No factory building.	120022240002	022200400100 - Ebonyi Building Material Ind. Ltd	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	20,000,000.00
Rehabilitation/Repairs of 4No Office building.	120022240003	022200400100 - Ebonyi Building Material Ind. Ltd	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	1,000,000.00
Construction/Provision of Water Borehole with overhead tank and reticulation to all building in the factory.	120022240004	022200400100 - Ebonyi Building Material Ind. Ltd	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	100,000.00	0.00	650,000.00
Purchase of 1No. Computer set	120022240005	022200400100 - Ebonyi Building Material Ind. Ltd	23010113 - PURCHASE OF COMPUTERS	0.00	100,000.00	0.00	150,000.00
Purchase of 1No.Printer	120022240006	022200400100 - Ebonyi Building Material Ind. Ltd	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	100,000.00
Purchase of 1No. Photocopying machine	120022240007	022200400100 - Ebonyi Building Material Ind. Ltd	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	100,000.00
Rehabilitation/ Repairs of Heavy Duty Machines	120022240008	022200400100 - Ebonyi Building Material Ind. Ltd	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	0.00	0.00	2,000,000.00
Purchase of 300KVA/350KVA Power Generating Set.	120022240009	022200400100 - Ebonyi Building Material Ind. Ltd	23010119 - PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	1,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

022700100100 - Ministry of Human Capital Dev. & Monitoring

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				133,922,000.00	3,421,000,000.00	183,816,893.66	3,235,000,000.00
Micro Credit Scheme:	190022700001	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	1,625,000,000.00	168,532,768.66	3,000,000,000.00
Empowering Ebonyians engaged in Small and Medium Enterprise (SME) through micro credit loans for business development and enhancement (Stimulus Development Project) to rejig the economy against COVID 19 effects and #EndSARS Youth Empowerment Programme - COVID -19 Economic recovery							
Empowerment scheme for Ebonyi Youths, women, widows and street hawkers in major cities of Nigeria	030022700002	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050107 - MARGIN FOR INCREASES IN COSTS	133,922,000.00	20,000,000.00	4,000,000.00	20,000,000.00
- Training of 450 Ebonyians on skill acquisition. 150 per senatorial zone.							
i. Re-activation of Community Empowerment Scheme/	030022700003	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	10,000,000.00	0.00	0.00
ii. Skill acquisition centres and fish ponds in each of the three senatorial zones							
Purchase of 1 Hilux Van for operational vehicle for the supervision of BOI Empowerment Programme	030022700004	022700100100 - Ministry of Human Capital Dev. & Monitoring	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
Procurement of 1 No. 18 seater Toyota Bus.	030022700005	022700100100 - Ministry of Human Capital Dev. & Monitoring	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00
Purchase of Agricultural machines like	030022700006	022700100100 - Ministry of Human Capital Dev. & Monitoring	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	20,000,000.00	0.00	0.00
(i) Purchase of palm oil/kernel extractor							
(ii) Purchase of 15 Nos Garri Processing machines all to be shared across the three senatorial zones							
S-Power empowerment programme to assist Ebonyians mostly in poverty level with between ₦1,000 to ₦10,000 per person, to start petty businesses, distributed through LGA Councils and MHCDCM	030022700007	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	50,000,000.00	1,355,125.00	10,000,000.00
Monitoring and Evaluation of Economic Empowerment programme/projects across the State.	030022700008	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050103 - MONITORING AND EVALUATION	0.00	5,000,000.00	4,232,000.00	10,000,000.00
Collection of baseline data and documentation of all artisans, craftsmen, technicians, entrepreneurs and establishment of a website portal and data bank for ease assessment and capturing of Ebonyians.	030022700009	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050103 - MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	5,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

022700100100 - Ministry of Human Capital Dev. & Monitoring (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Empowerment of farmers on fish and poultry farming (5No per ward for each category) targeting 2,000 poultry/fish farmers in the State.	030022700010	022700100100 - Ministry of Human Capital Dev. & Monitoring	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	10,000,000.00	0.00	0.00
Renovation and establishment of Governor Umahi's Mentorship Center at the former Rice City Hotel.	030022700011	022700100100 - Ministry of Human Capital Dev. & Monitoring	23030103 - REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	0.00
Provision of Grants to women (including widows) and youth of Ebonyi State origin resident in the state and in diaspora for empowerment in various businesses for self reliance - COVID-19 - Economic recovery	190022700012	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	100,000,000.00	0.00	50,000,000.00
Empowerment of 2,000 Ebonyians hawking in major cities in Nigeria through Street to Skill Programme of EBSG - COVID-19 - Economic recovery	190022700013	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050101 - RESEARCH AND DEVELOPMENT	0.00	100,000,000.00	0.00	50,000,000.00
Procurement and distribution of 600 No tricycles (keke) to Ebonyians	030022700014	022700100100 - Ministry of Human Capital Dev. & Monitoring	23010104 - PURCHASE MOTOR CYCLES	0.00	50,000,000.00	1,197,000.00	20,000,000.00
Manpower development of 450No. Ebonyians on Artisanry and Crafts.	030022700015	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00
State contribution for CBN entrepreneurship programme, SIP etc and tracking of all empowerment and job opportunities	030022700016	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	0.00	1,000,000.00	5,000,000.00
Development of Africa's hall of fame and building of Akubasaoha Empowerment Hall of fame.	030022700017	022700100100 - Ministry of Human Capital Dev. & Monitoring	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	0.00
Development of programmes on nutrition and Health Check	030022700018	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050103 - MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	0.00
Development of centre for entrepreneurship and talent hunt initiative in partnership with the private sector, symposiums, trainings etc.	030022700019	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050101 - RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	3,500,000.00	0.00
Provision of N250,000 one-off grants to 6,500 MSEs at 500 per LGA - COVID-19 Economic Recovery	190022700020	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	1,400,000,000.00	0.00	50,000,000.00
Development of individual clusters in the 3 senatorial zones	030022700021	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
022700100100 - Ministry of Human Capital Dev. & Monitoring (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Entrepreneurship and investment training of Public and Civil Servants, skilled and unskilled employed and unemployed Ebonyians	030022700022	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	10,000,000.00
Establishment of Local Government Human Capital Development and Empowerment Liaison Officers and procurement of office equipments; 15No. Computer sets, 26Nos Tables, 52Nos chairs, 20No. Photocopier etc.	030022700023	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	5,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

023400100100 - Ministry of Works and Transport

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				9,338,826,660.28	11,763,336,500.00	10,446,466,966.38	9,130,135,000.00
Construction of Ishieke Odomoke road (15km) in Ebonyi LGA	170023410001	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	98,935,667.91	20,000,000.00	0.00	0.00
Construction of Okposi Umuoghara (New quarry)-Ebiaji road in Ezza North L.GA (12.2km)	170023410002	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	399,951,165.26	50,000,000.00	0.00	50,000,000.00
Construction of Ishiagu Okue-Nzerem Akaeze (11.2km) Road in Ivo L.G.A in Ivo LGA	170023410003	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	30,000,000.00	0.00	30,000,000.00
Construction of Eke Ndibe Beach Afikpo-St Mary-Amangbala road with a spur to Idu Igariwe road (5.8km) in Afikpo North LGA	170023410004	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,877,004.30	22,000,000.00	21,481,710.00	0.00
Construction of Enyibichiri Ojon Nwida Agricultural Road (12.4km) in Ikwo LGA for food production - COVID - 19 Economic Recovery	190023410005	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	500,000,000.00	347,775,931.58	350,000,000.00
Construction of Ukwuachi-Oshiegbe road (11.2km) in Ezza North L.G.A	170023410006	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	98,607,081.82	50,000,000.00	0.00	100,000,000.00
Construction of Oferekpe Ovuduechi road (15km) in Izzi L.G.A (Agricultural Farm Road) for food production - COVID-19 Economic Recovery	190023410007	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	22,181,818.18	500,000,000.00	163,970,889.35	350,000,000.00
Construction of Umunachima- Ogbuoma-Ihenu-Umunaga Uburu Ring Road in Ohaozara LGA	170023410008	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,047,886,178.46	20,000,000.00	0.00	0.00
Construction of Abaomege-Ukawu-Ugwulangwu-Okposi road (25km) in Onicha and Ohaozara LGAs	170023410009	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	155,990,532.02	50,000,000.00	50,000,000.00	200,000,000.00
Construction of Effium-Inikiri-Ichele-Igbe Road (15km)	170023410010	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	5,000,000.00	0.00	5,000,000.00
Reconstruction of Amasiri- Okposi Uburu road (23.5km)	170023410011	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	369,421,690.00	50,000,000.00	25,000,000.00	100,000,000.00
Reconstruction of Ntezi Agba-Isu Road (15km)	170023410012	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	238,627,178.54	800,000,000.00	1,113,921,125.92	1,320,000,000.00
Reconstruction of Onueke- Ezzama- Oshiri- Onicha-Obiozara road (30km)	170023410013	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	10,000,000.00	0.00	0.00
Reconstruction of Amasiri- Owutu-Oso Edda road (15km)	170023410014	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	294,740,788.09	10,000,000.00	0.00	100,000,000.00
Reconstruction of Ezzamgbo-effium Section of Abakaliki (20km)	170023410015	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	100,000,000.00	92,428,130.53	80,000,000.00
Reconstruction of Onunwedu junction-elunwovu Roundabout (4.5km)	170023410016	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	60,000,000.00	0.00	20,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

023400100100 - Ministry of Works and Transport (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Construction of Amakporo-lsu road (3.5km)	170023410017	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	27,445,528.76	100,000,000.00	61,143,390.80	30,000,000.00
Construction of Onuigboji junction-Nwanoyo Stadium(5.8km)	170023410018	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	20,000,000.00	0.00	0.00
Additional Road and other	170023410019	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	258,529,090.91	100,000,000.00	215,602,260.39	0.00
Constituency projects for Honourable Members							
Asphalting of Abakalki township staduim	170023410020	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	30,000,000.00	0.00	30,000,000.00
Construction of Amenu, Enuegu, Urobo and Umuchima Nweze Road in Uburu (8.5km)	170023410021	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	117,307,231.95	30,000,000.00	0.00	20,000,000.00
Construction of Ovudechi-Oyege-Nduofutu road (3.5km)	170023410022	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	30,000,000.00	0.00	30,000,000.00
Construction of Eworoshade- Nduegu-Amegu Agricultural Road (5km) for food production -COVID -19 Economic Recovery	190023410023	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	500,000,000.00	196,598,727.05	350,000,000.00
Filling and covering of Median and Walkway along Enugu Abakaliki Expressway	170023410024	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	70,000,000.00	63,553,191.15	10,000,000.00
Construction of Internal Roads @Nkwegu cantonment Abakaliki (5km)	170023410025	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	115,353,703.80	10,000,000.00	0.00	0.00
Rigid pavement surfacing of the second carriage way of Abakalki Enugu express way from PDP secretariat to EBSU campus	170023410026	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	399,272,727.27	7,045,000.00	0.00	0.00
Construction of a By-pass glass Tunnel Road with retaining wall from afforezunna to Nkaliki junction(1km) in Abakaliki capital City	170023410027	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	84,899,863.99	10,000,000.00	0.00	0.00
Reconstruction of Anikpe, Ojebuogene Affoezuna (1.3km) Road in Abakaliki	170023410028	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	2,000,000.00	0.00	0.00
Construction of Abakaliki Ring Road	170023410029	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	327,091,178.19	100,000,000.00	14,404,201.30	50,000,000.00
Dualization of Abakaliki-Afikpo road	170023410030	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	14,418,181.82	700,000,000.00	421,402,613.60	500,000,000.00
Dualization of Abakaliki-Enugu road to Ebonyi State Boundary	170023410031	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	13,115,221.82	0.00	0.00	0.00
Construction of 6 span Bridge across Ebonyi River along Agba-Eguhoo Ezzagu road	170023410032	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	155,272,727.27	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

023400100100 - Ministry of Works and Transport (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Construction of G.T.C Agba-Agba-Elu-Egu-Enu-Isu Agricultural road (10.3km) COVID-19 - Economic Recovery	190023410033	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	500,000,000.00	137,399,662.07	350,000,000.00
Construction of Ukwuachi-Onunweke- Nkomoro road	170023410034	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	539,005,116.02	50,000,000.00	0.00	50,000,000.00
Dualization of Amasiri Abakaliki junction to Amuro Mgbom junction 3.6km.	170023410035	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	615,923,529.33	0.00	0.00	100,000,000.00
Construction of Onueke internal roads phase 2 Ezza South L.G.A (15km)	170023410036	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	20,000,000.00	0.00	20,000,000.00
Construction of Ishieke Odomoke road phase 2 (16km)	170023410037	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	802,758,681.79	150,000,000.00	109,967,253.57	50,000,000.00
Construction of Obujia junction Nwanwu market road (9.5km) COVID-19 - Economic Recovery	190023410038	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	900,000,000.00	911,788,155.98	50,000,000.00
Dualization of Old Enugu road from Police junction to Ishieke (7.25km).	170023410039	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	166,363,636.36	700,000,000.00	836,690,225.60	0.00
Construction of Internal Roads in 13 LGAs of the State	170023410040	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	147,554,824.82	0.00	0.00	100,000,000.00
Construction of Ehieali, Eke market road Ihe, Ivo LGA	170023410041	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	20,000,000.00	0.00	0.00
Construction of Agubia-Oronga road	170023410042	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	7,045,000.00	0.00	7,045,000.00
Construction of Agba-Eguho Road	170023410043	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	10,000,000.00	0.00	10,000,000.00
Construction of Ugwugba Okaleru Igwefere Obomalink roads (6km) Ezza South LGA	170023410044	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	20,000,000.00	0.00	20,000,000.00
Construction of Uburu-Okpanku road to Akaeze	170023410045	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Construction of Okposi Internal road	170023410046	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	100,000,000.00	90,808,177.45	10,000,000.00
Ashphating works in other Security Agencies Premises	170023410047	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	14,090,000.00	0.00	14,090,000.00
Construction of Mrs. Catherine Chukwu Okorie Road (535m) and other roads in Ivo LGA	170023410048	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	5,000,000.00
Southern Ring Road construction	170023410049	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	30,000,000.00	0.00	30,000,000.00
Construction of Nkaliki Oriuzor road (16.7km)	170023410050	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	50,000,000.00	0.00	100,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

023400100100 - Ministry of Works and Transport (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Construction of Amozu Ameka road (12km)	170023410051	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	50,000,000.00	0.00	100,000,000.00
(i) Construction of Uburu Medical College Flyover Bridge (Phase I & II)	170023410053	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	819,969,762.50	100,000,000.00
(ii) Dualisation of Olympic Stadium Main Entrance Road (1km)	170023410054	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	208,945,416.76	0.00
(iii) Construction of Esu-Eweze Bridge & 2No Relief Box Culvert along Mpu-Obiozara Junction Road	170023410055	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	429,333,045.00	100,000,000.00
(iv) Construction of Eburnwona-Ekoli-Nguzu Road	170023410056	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	327,222,500.00	400,000,000.00
(v) Construction of Atta-Ude-Ouogo-Avia Nkwo Road and Mini Bridge	170023410057	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	55,654,361.60	0.00
(vi) Construction of Roads of Zones 5, 6 & 8 Ochudo Centenary City	170023410058	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	393,080,599.01	500,000,000.00
(vii) Construction of New Jersey Barrier on the Government House Peripheral Road	170023410059	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	54,914,194.20	50,000,000.00
(viii) Rehabilitation of Hatchery Road, Abakaliki	170023410060	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	146,401,780.00	0.00
(ix) Revaluation of Jobs done/supervised by MOW&T	170023410061	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	300,000.00	0.00
(x) Construction of Median Pavement along Olympic Stadium Main Entrance	170023410062	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	19,061,916.40	0.00
(xi) Construction of Government House Peripheral Road Dualisation Extension (3.15km)	170023410063	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	150,000,000.00	150,000,000.00
(xii) Construction of Road leading to FRSC	170023410064	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	55,562,421.05	0.00
(xiii) Rehabilitation of Nkaliki Hatchery Road (Odunukwe Road), Abakaliki	170023410065	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	20,000,000.00	0.00
(xvi) Construction of Uburu Polic Station, Ohazara LGA	170023410066	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	46,740,384.12	0.00
Construction of Umuobo, Oboma, Ihenu Ring Road (15km)	170023410067	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	10,000,000.00	0.00	0.00
Construction of a section of Umuoghara Achiegu Road (1.6km)	170023410068	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	50,000,000.00	0.00	50,000,000.00
Construction of Offerekpe Obvuduechi Oyege Nduofutu Road (9.3km)	170023410069	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	10,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

023400100100 - Ministry of Works and Transport (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Construction of Okofia Internal Roads (5km)	170023410070	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	150,000,000.00	100,000,000.00	20,000,000.00
Construction of 13.9km Uburu Akaeze Road	170023410071	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	606,043,152.89	500,000,000.00	69,008,000.00	600,000,000.00
Construction of Sharon Iboko road (7.3km)	170023410072	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	10,000,000.00	0.00	0.00
Construction of Afikpo North Road: Dualization from Amasiri junction to Unwana	170023410073	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Construction of drainage facilities along Ukwuachi Oshiegbe road.	170023410074	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	20,000,000.00	0.00	20,000,000.00
Construction of drainage along Old Enugu road from Police junction to Ishieke junction.	170023410075	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	20,000,000.00	0.00	0.00
Construction of 2 No. Bridges along Hill-Top-Nwofe road	170023410076	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	5,000,000.00	0.00	0.00
Construction of drainages and earthworks on the road to the school of nursing at Uburu, Ohaozara LGA (12km)	170023410077	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	30,000,000.00	0.00	0.00
Construction of 6 span bridge along Okwue Nzerem-Akazeze-Ishiagu road	170023410078	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	302,909,396.89	200,000,000.00	0.00	100,000,000.00
Construction of 6 span bridges across Ebonyi river at Isinkwo	170023410079	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Dualization of Mpu Obiozara Road	170023410080	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	2,400,000,000.00	1,918,726,600.00	200,000,000.00
Pilling of the abutment and retaining wall for the 6 span bridge at Isinkwo	170023410081	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Construction of President Mohammad Buhari Overhead Bridge	170023410082	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	956,288,929.06	10,000,000.00	0.00	0.00
Construction of 3span bridge at Nkalagu- Ehamufu Road to the Government proposed farm	170023410083	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	20,000,000.00	0.00	100,000,000.00
Construction of 4 span Bridge across Esu River along the proposed Uburu-Akazezeukwu Road in Ohaozara LGA	170023410084	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	33,272,727.27	100,000,000.00	0.00	70,000,000.00
Construction of 2No 2span Bridge along Ishieke-Odumoke road in Ebonyi LGA	170023410085	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	50,000,000.00	0.00	50,000,000.00
Construction of concrete lined drain at Abakaliki Fertilizer plant	170023410086	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	2,995,897.24	1,000,000.00	388,460.75	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

023400100100 - Ministry of Works and Transport (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Construction of 500m concrete channel and 2 cell box culvert at Uburu industrial cluster.	170023410087	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	100,000,000.00	0.00	100,000,000.00
Construction of Mmana mini double cell box culvert at Mgbom village Uburu	170023410088	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	20,000,000.00	19,039,625.00	0.00
Construction of 3span Bridge across Etah River @ Mebiowa Okposi Ohaozara	170023410089	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	10,000,000.00	0.00	0.00
Construction of drainage facilities along Ojon Nwida road.	170023410090	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	22,181,818.18	30,000,000.00	0.00	0.00
Construction of 1 span bridge across Iyokwu at International Market	170023410091	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	100,000,000.00	0.00	0.00
Construction of Offerekpe bridge	170023410092	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	20,000,000.00	0.00	0.00
Construction of 18 span of 15m each flyover bridge at Abaomege junction in Onicha.	170023410093	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	303,264,231.20	650,000,000.00	630,064,617.45	0.00
Construction of International Market flyover bridge Ancillary works (lot 2)	170023410094	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	14,372,241.89	0.00	0.00	0.00
Procurement/Supply of construction equipment/machines; 1 No. Truck Crane, 1 No. Wheel Loader, 1 No. Batching Plant, 2 No. Concrete Mixer, 1 No. Concrete Pump, and 1 No. Drilling Rig	170023410096	023400100100 - Ministry of Works and Transport	23010107 - PURCHASE OF TRUCKS	485,967,916.98	0.00	0.00	0.00
Procurement of additional new construction equipment/machines	170023410097	023400100100 - Ministry of Works and Transport	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	10,000,000.00	44,643,328.70	0.00
Purchase of 1 no. Hilux van for the ministry's use.	170023410098	023400100100 - Ministry of Works and Transport	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Purchase of GPC Station reminder	170023410099	023400100100 - Ministry of Works and Transport	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	1,000,000.00
Umuchima-Enuebor road (6km)	170023410100	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	500,000,000.00	63,474,307.50	150,000,000.00
Construction of 7nos. New Parks at: (i) Ishieke Junction,	170023410101	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	100,000,000.00	0.00	0.00
(ii) Presco Junction,							
(iii) New Timber Shade,							
(iv) Obubra Junction,							
(v) Abaomege,							
(vi) Nkalagu and							
(vii) International market							

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

023400100100 - Ministry of Works and Transport (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Renovation of 2no parks at:	170023410102	023400100100 - Ministry of Works and Transport	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	0.00	7,045,000.00	0.00	2,000,000.00
(i) Chris Nwankwo							
(ii) Centenary Park							
Provision of 600 nos signs and markings (50,000 each)	170023410103	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	21,135,000.00	0.00	2,000,000.00
Revival of Pontoon at Oziza Afikpo North L.G.A	170023410104	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	8,454,000.00	0.00	2,000,000.00
Installation of 20 nos. Solar Power Bus Stop Shelter at designated areas of the State	170023410105	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	3,522,500.00	0.00	2,000,000.00
Construction of Presco junction flyover Bridge	170023410106	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Construction of International Market flyover Bridge	170023410107	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Construction of Akanu Ibiam Round about fly-over bridge Ancillary works (lot 2)	170023410108	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Construction of Presco flyover bridge Ancillary works (lot 2)	170023410109	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Construction of Hand rails at international market	170023410110	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Construction of Hand rails at Presco round about fountains	170023410111	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Construction of partially collapsed bridge across mgbabeluzor at mkpuma ekwoku village in izzi L.G.A	170023410113	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Construction of 1 span bridge along Okposi-Uburu road	170023410114	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Construction of 2 span Bridge across Ebyia River along Amikeaba Ozibo village road.	170023410115	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Construction of 1No. 3span Bridges, 1No.2span and extension of 4No.1span bridge along Nkalagu-Eha-Amufu Road	170023410116	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	10,000,000.00
Construction of Chief Stephen Omege Ogboloko Watchman Igu-Nwojiji road (8.41km)	170023410117	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Construction of Golf-Quarry-Expressway road, Ezza road-Emefor (7.09km)	170023410118	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Construction of Ndiagu Layout roads (6.6km)	170023410119	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

023400100100 - Ministry of Works and Transport (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Rehabilitation of fourteen streets within Abakaliki Capital City (5.76km)	170023410120	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	0.00	0.00	0.00	0.00
Construction of Umunze-Eckankar-Enugu Expressway, Mbam Agbo Phases 1 and 2 etc (6.77km)	170023410121	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Construction of Ugwuachara-water Reservoir road (6.9km)	170023410122	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Construction of kpiri-kpiri junction St Patrick- unity FM and Osborn La-Palm-Otozi Stephen Mgbabor Street (5.64km).	170023410123	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Construction of Onicha-Obiozara road in Ohaozara and Onicha L.G.A (8.3km)	170023410124	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Construction of Uburu –isu road (13.3km) in Onicha and Ohaozara L.G.A	170023410125	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Construction of Agba-Eguhwo Ezzagu Bridge and Access Road	170023410126	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Construction of Hill Top-Nwofe road (23km)	170023410127	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Construction of Nkalagu –Eha-Amufu road	170023410128	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Reconstruction of Abakaliki-Afikpo Road Abandoned section	170023410129	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Reconstruction of Aforezuna Road in Abakaliki	170023410130	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Construction of Uburu-Okpanku road	170023410131	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Construction of Ezzaegu-Isu road	170023410132	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Construction of Road Safety Road at Abakaliki	170023410133	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00
Rehabilitation/ Asphalt of SA's Secretariat, COS & PS Parking lots/ walkways (old Governor's Office)	170023410134	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	0.00	0.00	0.00	0.00
Reconstruction of Roads in Abakaliki Township	170023410135	023400100100 - Ministry of Works and Transport	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	0.00	0.00	0.00	0.00
Construction of Flyover Bridge at Amasiri Junction	170023410136	023400100100 - Ministry of Works and Transport	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	0.00	0.00	0.00	500,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

023400100100 - Ministry of Works and Transport (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Construction of Flyover Bridge at Uburu Onuofukuru Junction	170023410137	023400100100 - Ministry of Works and Transport	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	0.00	0.00	0.00	500,000,000.00
Construction of Iyere Flyover Bridge in Afikpo South LGA	170023410138	023400100100 - Ministry of Works and Transport	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	0.00	0.00	0.00	600,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				233,200,597.83	250,000,000.00	433,890,440.99	200,000,000.00
Rehabilitation of state Roads/Streets	170023440001	023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)	23030113 - REHABILITATION / REPAIRS - ROADS	226,794,144.92	150,000,000.00	430,970,281.85	100,000,000.00
Rehabilitation of Federal Roads	170023440002	023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)	23030113 - REHABILITATION / REPAIRS - ROADS	6,406,452.91	50,000,000.00	2,920,159.14	100,000,000.00
Purchase of Vehicle/Equipment	170023440003	023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Rehabilitation of Democracy estate road, Nkaliki-Oriuzor road, marter-oziza road, edebe road, obubara-oferekpe road, enyigba-lkwo road, convent road, hatchery/odunukwe road, Afikpo street alo street and others	170023440004	023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)	23030113 - REHABILITATION / REPAIRS - ROADS	0.00	50,000,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

023405300100 - Ebonyi State Transport Service (EBOTRANS)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	42,000,000.00	13,141,130.00	37,000,000.00
Purchase/Acquisition of land (5 Loading Bays)	170023450001	023405300100 - Ebonyi State Transport Service (EBOTRANS)	23010101 - PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	0.00
Purchase of Vehicles (5 New buses & 6 New Sienna)	170023450002	023405300100 - Ebonyi State Transport Service	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	5,000,000.00	4,100,000.00	0.00
Purchase of Furniture & Fittings for the G/M & Gen/Office	170023450003	023405300100 - Ebonyi State Transport Service (EBOTRANS)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	25,000,000.00	67,000.00	25,000,000.00
Purchase of Computer (1)	170023450004	023405300100 - Ebonyi State Transport Service	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00
Purchase of Computer Printer (1)	170023450005	023405300100 - Ebonyi State Transport Service (EBOTRANS)	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00
Purchase of photocopying machine (1)	170023450006	023405300100 - Ebonyi State Transport Service (EBOTRANS)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00
Purchase of Fire Fighter (Fire Extinguisher) (11)	170023450007	023405300100 - Ebonyi State Transport Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00
Construction/Provision of Office Building	170023450008	023405300100 - Ebonyi State Transport Service (EBOTRANS)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	7,174,130.00	10,000,000.00
Construction/provision of water facilities (bore holes)	170023450009	023405300100 - Ebonyi State Transport Service (EBOTRANS)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00
Construction/provision of other infrastructure (Fuel Dump)	170023450010	023405300100 - Ebonyi State Transport Service (EBOTRANS)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00
Construction of Plant House/Security House	170023450011	023405300100 - Ebonyi State Transport Service (EBOTRANS)	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	0.00	0.00	0.00	0.00
Preservation of the Environment (Tree Planting/Land Scaping)	170023450012	023405300100 - Ebonyi State Transport Service (EBOTRANS)	23040101 - TREE PLANTING	0.00	0.00	0.00	0.00
Purchase of power generating set (lister)	170023450013	023405300100 - Ebonyi State Transport Service (EBOTRANS)	23010119 - PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	1,800,000.00	2,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

023600100100 - Ministry of Culture and Tourism

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				29,248,500.00	351,200,000.00	123,280,269.52	274,250,000.00
Construction of Children's park at Centenary City	020023610001	023600100100 - Ministry of Culture and Tourism	23020124 - CONSTRUCTION OF MARKETS/PARKS	0.00	20,000,000.00	0.00	50,000,000.00
Completion of 1No. On-going cultural centre in Onicha.	020023610002	023600100100 - Ministry of Culture and Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	0.00
Renovation of - Akanu Ibiam International Conference Centre	020023610003	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	29,248,500.00	10,000,000.00	0.00	10,000,000.00
Completion of Green Park, Rice City Hotel and Ministry of Culture and Tourism Office	020023610004	023600100100 - Ministry of Culture and Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	10,000,000.00	0.00	10,000,000.00
Purchase of 1No Hilux Van	020023610005	023600100100 - Ministry of Culture and Tourism	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
Purchase of 1Nos Computers.	020023610006	023600100100 - Ministry of Culture and Tourism	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	200,000.00
Purchase of 1No Printers and Accessories.	020023610007	023600100100 - Ministry of Culture and Tourism	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	100,000.00
Purchase of 1No Photocopying Machine.	020023610008	023600100100 - Ministry of Culture and Tourism	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	250,000.00
Purchase of 27HP KVA Generator in Centenary City, Abakaliki	020023610009	023600100100 - Ministry of Culture and Tourism	23010119 - PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	3,500,000.00
Clearing & minor rehabilitation at Amusement & Fatilami Abubakar parks	020023610010	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION/REPAIRS - RECREATIONAL FACILITIES	0.00	10,000,000.00	0.00	10,000,000.00
Rehabilitation and Reconstruction of the following sites: - Palace of Ezeogo Dr. Akanu Ibiam's residence. - Green lake - Amancho Cave, Okposi Uburu Salt Lakes. - Preservation of slave routes @ Ezza North, South, Afikpo and Ohaozara LGAs. - Crocodile pond @ Ezza North - Nkpuma Ekwoku @ Izzi - Juju Hill @ Abakaliki - Jim Okonkwo Park.	020023610011	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	30,000,000.00	0.00	30,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

023600100100 - Ministry of Culture and Tourism (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Purchase of 150HP mowing machine	020023610012	023600100100 - Ministry of Culture and Tourism	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	200,000.00
Centenary City Park	020023610013	023600100100 - Ministry of Culture and Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	200,000,000.00	123,280,269.52	100,000,000.00
- Perimeter fencing							
- Landscaping of bank of the lake/ Beautification							
- Gate House							
- Dredging of the lake							
- Building of pavilions (8Nos) and VIP (State box) Pavilion							
Construction of Archival Complex	020023610014	023600100100 - Ministry of Culture and Tourism	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	5,000,000.00
- Administrative Office							
- Repair workshop							
- Storage area							
- Library							
- Search room and conference rooms.							
Perimeter fencing and construction of gates at Ebonyi hotel Afikpo	020023610015	023600100100 - Ministry of Culture and Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	10,000,000.00	0.00	10,000,000.00
Renovation of Amusement and Fatilami Abubakar Parks to a befitting standard	020023610016	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	20,000,000.00	0.00	10,000,000.00
Demolition and evacuation of Ebonyi Hotel Abakaliki	020023610017	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	5,000,000.00	0.00	5,000,000.00
Construction of Pedestrian bridge to link Amusement and Fatilami Abubakar Parks	020023610018	023600100100 - Ministry of Culture and Tourism	23020124 - CONSTRUCTION OF MARKETS/PARKS	0.00	20,000,000.00	0.00	20,000,000.00
Reconstruction of a collapsed section of the fence of Akanu Ibiam International Conference Centre	020023610019	023600100100 - Ministry of Culture and Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	5,000,000.00	0.00	5,000,000.00
Rehabilitation of pavilion and huts at Fatilami Park (Recreational Facilities)	020023610020	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	5,000,000.00	0.00	5,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

023600400100 - Ebonyi State Council for Arts and Culture

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	10,000,000.00	0.00	10,000,000.00
Purchase of musical instruments/costumes (i) Modern: modern and accompaniments including:	020023640001	023600400100 - Ebonyi State Council for Arts and Culture	23010130 - PURCHASE OF RECREATIONAL FACILITIES	0.00	10,000,000.00	0.00	10,000,000.00
(a) Live bans							
(b) Trumpets							
(b) Saxophone							
(c) Piano							
(d) Electronic mixer							
(e) Power amplifier							
(f) Speaker							
(g) Microphones etc.							
(ii) Purchase of traditional music equipments which includes: a set of conga drums, big wooden gong (Ikoro 2No) 2 iron pots drum, one big mama drum, one pig papa drum, one big iron gong, three big drums, two maracas, two small metal gong etc. two sets of male dancers costume, two sets of female dancers costume, two sets of male dancers accessories, two sets of female dancers accessories, two sets of traditional musician costume and their accessories. Jigida, odu enyi, Eze's throne etc.							

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

023605200100 - Ebonyi State Tourism Board

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	5,000,000.00	0.00	7,300,000.00
Rehabilitation/ Repairs of pavilion and huts at Fatilami Park (Recreational Facilities)	020023650001	023605200100 - Ebonyi State Tourism Board	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of 1No. Commuter 18 seater Bus	020023650002	023605200100 - Ebonyi State Tourism Board	23010108 - PURCHASE OF BUSES	0.00	1,000,000.00	0.00	0.00
Purchase of 1No. Computer	020023650003	023605200100 - Ebonyi State Tourism Board	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of 1No Printer	020023650004	023605200100 - Ebonyi State Tourism Board	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of 1No. Photocopier	020023650005	023605200100 - Ebonyi State Tourism Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	100,000.00
Rehabilitation/ Repairs of power generating plant at Amusement Park.	020023650006	023605200100 - Ebonyi State Tourism Board	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	200,000.00	0.00	200,000.00
Rehabilitation/ Repairs of Recreational facilities at Amusement Park.	020023650007	023605200100 - Ebonyi State Tourism Board	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	500,000.00	0.00	500,000.00
Rehabilitation/ Repairs of Electricity facilities at both Fatilami and Amusement Park.	020023650008	023605200100 - Ebonyi State Tourism Board	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	0.00	0.00	0.00
Purchase of 27 HP KVA Generator for Tourism Board Office.	020023650009	023605200100 - Ebonyi State Tourism Board	23010119 - PURCHASE OF POWER GENERATING SET	0.00	200,000.00	0.00	3,500,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

025000100100 - Fiscal Responsibility Commission

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	13,000,000.00	0.00	9,700,000.00
Purchase of 10KVA Gen. Set (power)	130025010001	025000100100 - Fiscal Responsibility Commission	23010119 - PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	2,000,000.00
Purchase of 2 sets of computers for office use.	130025010002	025000100100 - Fiscal Responsibility Commission	23010113 - PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	2,500,000.00
Rehabilitation of office block	130025010003	025000100100 - Fiscal Responsibility Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	3,000,000.00
Purchase of 4No. Motor Vehicles for 3 Commissioners and Secretary of the Commission.	130025010004	025000100100 - Fiscal Responsibility Commission	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	5,000,000.00	0.00	0.00
Purchase of 1No. Hilux Van.	130025010005	025000100100 - Fiscal Responsibility Commission	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	-	0.00	0.00
Procurement of office tables and chairs.	130025010006	025000100100 - Fiscal Responsibility Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00
Installation of ICT, web based application/data base interactive site, for Dispatch Financial Management and Accounting System (DFMAS).	130025010007	025000100100 - Fiscal Responsibility Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of 2No. Computer Printer	130025010008	025000100100 - Fiscal Responsibility Commission	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	200,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

025200100100 - Ministry of Water Resources

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				400,048,465.33	975,000,000.00	163,200,476.50	1,005,000,000.00
Construction of Ivo Water Scheme project.	100252100001	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	78,659,518.37	100,000,000.00	75,010,601.00	100,000,000.00
Water supply to EBSU Permanent site, Ezzamgbo; CHS & CAS.	100252100002	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	0.00	5,000,000.00
Procurement of water treatment chemicals, laboratory equipments and reagents.	100252100003	025200100100 - Ministry of Water Resources	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	5,293,690.91	50,000,000.00	26,272,322.50	50,000,000.00
Relaying of water pipelines in Abakaliki metropolis.	100252100004	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	50,000,000.00	0.00	50,000,000.00
Rehabilitation/ maintenance of Water Schemes: Ogberehi, Uburu, Akaeze, Old Abakaliki, Ezillo, Unwana.	100252100005	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0.00	20,000,000.00	13,940,200.00	20,000,000.00
Further works on Oferekpe to Abakaliki Main transmission pipeline.	100252100006	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	28,281,818.18	50,000,000.00	800,000.00	50,000,000.00
Further works on Oferekpe Water Treatment plant. Provision of tower, lab etc	100252100007	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	1,440,000.00	5,000,000.00
Completion of on-going Water Treatment Plant, Ukawu.	100252100008	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	50,000,000.00	0.00	50,000,000.00
Water supply to International Market and Centenary City.	100252100009	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	30,000,000.00	0.00	30,000,000.00
State wide Water Reticulation Pipeline network	100252100010	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	559,284.60	50,000,000.00	0.00	50,000,000.00
Construction of Water Reservoir at Ikwo College of Education	100252100011	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	0.00	5,000,000.00
Construction of water Reservoir in Idda (Isicha Area) Community.	100252100012	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	0.00	10,000,000.00
Reticulation of water in Idda (Isicha	100252100013	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	0.00	40,000,000.00
Laying of water pipeline	100252100014	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	12,120,090.00	50,000,000.00	0.00	50,000,000.00
Drilling of water Boreholes in each Community in the 13 LGAs (Solar Powered)	200252100015	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	6,968,110.00	10,000,000.00
Water Consumer enumeration survey and metering of Houses	100252100016	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	20,000,000.00
Building of water Laboratory and Equipment	100252100017	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	0.00	10,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

025200100100 - Ministry of Water Resources

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Water analysis test of Boreholes	200252100018	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	0.00	10,000,000.00
Constituency Project of Members of EBHA	100252100019	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	63,671,058.34	100,000,000.00	0.00	-
Rehabilitation/ maintenance of Ezillo water scheme including the fencing of Central Water Reservoir	100252100020	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	154,599,675.57	100,000,000.00	0.00	100,000,000.00
Construction of water Treatment Chemicals warehouse at Ezillo Water Scheme	100252100021	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	0.00	5,000,000.00
Construction of 5000m3 reinforced concrete Tank at Ugwulangwu	100252100022	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	0.00	5,000,000.00
Construction of the 800mm Ukawu to Ugwulangwu water pipeline	100252000000	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	20,000,000.00	0.00	20,000,000.00
Water pipeline reticulation in parts of Ohaozara LGA	100252000000	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	20,000,000.00	0.00	20,000,000.00
Construction of water Reservoir at Centinary City.	100252000000	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	11,090,909.09	30,000,000.00	2,864,070.00	30,000,000.00
Equipment	100252000000	025200100100 - Ministry of Water Resources	23010139 - PURCHASE OF OTHER FIXED ASSETS	17,080,000.00	5,000,000.00	0.00	5,000,000.00
Sakamori Line	100252000000	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	50,000,000.00	0.00	50,000,000.00
Rehabilitation/maintenance of Uburu water scheme	100252000000	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	28,692,420.27	100,000,000.00	35,905,173.00	100,000,000.00
Rehabilitation/maintenance of old Abakaliki water scheme	100252000000	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0.00	5,000,000.00	0.00	5,000,000.00
Construction of Handpump Water Boreholes in some communities, Police, division/INEC office and Reserve Osmosis	100252000000	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00
EBSUTH Uburu Water Scheme	100252000000	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	100,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

025210300100 - EB-RUWASSA

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	55,000,000.00	2,794,800.00	237,500,000.00
Water Supply	100252130001	025210300100 - EB-RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	0.00	10,000,000.00
1. Construction of 15No. Hand pump Borehole in various disease endemic communities in all the LGA of Ebonyi State for safe water supply.							
2. Completion of 118No. Drilled boreholes across the State not yet installed with hand pump accessories.	100252130002	025210300100 - EB-RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	2,794,800.00	5,000,000.00
Procurement of 1No. Hilux	100252130003	025210300100 - EB-RUWASSA	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
Procurement of 3 No Global positioning system equipment.	100252130004	025210300100 - EB-RUWASSA	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00
Rehabilitation of 100Nos non-functional boreholes across the State.	100252130005	025210300100 - EB-RUWASSA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0.00	10,000,000.00	0.00	7,000,000.00
Partnership for Expanded Water supply Sanitation & Hygiene (PE WASH)	100252130006	025210300100 - EB-RUWASSA	23050101 - RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	200,000,000.00
Procurement of Rigs and compressors.	100252130007	025210300100 - EB-RUWASSA	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	5,000,000.00	0.00	3,500,000.00
Purchase of Office Furniture	100252130008	025210300100 - EB-RUWASSA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00
1. 1No. Cash tank							
2. 7No Steel cabinet							
3. 10 Standing Fan							
4. 6No. Air conditioners							
5No. Radio sets							
5. 30Nos conference table with 12 Padded seats							
7. 30No. 3 drawer table							
8. 3No. Complete projector							
Purchase of 7No. Stabilizer	100252130009	025210300100 - EB-RUWASSA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00
Purchase of 2No. Computers	100252130010	025210300100 - EB-RUWASSA	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00
Purchase of 1No. Photocopying machine	100252130011	025210300100 - EB-RUWASSA	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00
Procurement of borehole spare parts and components.	100252130012	025210300100 - EB-RUWASSA	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	5,000,000.00	0.00	3,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

025210300100 - EB-RUWASSA

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Procurement of survey Equipment	100252130013	025210300100 - EB-RUWASSA	23010133 - PURCHASES OF SURVEYING EQUIPMENT	0.00	5,000,000.00	0.00	6,000,000.00
Rehabilitation of Drilling equipment including all field vehicles.	100252130014	025210300100 - EB-RUWASSA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0.00	5,000,000.00	0.00	3,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

026000100100 - Ministry of Lands and Survey

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				243,170,812.54	945,000,000.00	563,801,444.86	543,000,000.00
Acquisition of lands for	060026010001	026000100100 - Ministry of Lands and Survey	23010101 - PURCHASE / ACQUISITION OF LAND	0.00	50,000,000.00	0.00	10,000,000.00
i. Federal Government Assisted New National Housing Programme (25 Hectares)							
ii. State Housing programme for the three senatorial zones (50 Hectares)							
iii. Other various Government Projects including establishment of new layouts (75 hectares)							
Payment of compensation	060026010002	026000100100 - Ministry of Lands and Survey	23010101 - PURCHASE / ACQUISITION OF LAND	207,745,812.54	600,000,000.00	364,400,409.86	300,000,000.00
i. Outstanding							
ii. New Acquisition							
Installation of Automation machine	060026010003	026000100100 - Ministry of Lands and Survey	23010133 - PURCHASES OF SURVEYING EQUIPMENT	0.00	90,000,000.00	2,401,035.00	0.00
Resettlement support Programme for Izzi's relocated from the Centenary City	060026010004	026000100100 - Ministry of Lands and Survey	23050101 - RESEARCH AND DEVELOPMENT	0.00	150,000,000.00	0.00	10,000,000.00
Purchase of 2No. Bulldozers	060026010005	026000100100 - Ministry of Lands and Survey	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	0.00
Opening of roads in Government layout	060026010006	026000100100 - Ministry of Lands and Survey	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	30,000,000.00	0.00	0.00
Development of Centenary City Layouts	060026010007	026000100100 - Ministry of Lands and Survey	23020104 - CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	100,000,000.00
i. Centenary Golf Area							
ii. EXCO Estate House							
Demolition and Clearing of site for Government projects	060026010008	026000100100 - Ministry of Lands and Survey	23030103 - REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	20,000,000.00
System upgrading of Automation	060026010009	026000100100 - Ministry of Lands and Survey	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	0.00
Earthwork at the New Government House buildings at Centenary City	060026010010	026000100100 - Ministry of Lands and Survey	23020104 - CONSTRUCTION / PROVISION OF HOUSING	35,425,000.00	0.00	0.00	0.00
Purchase of Vehicles	060026010011	026000100100 - Ministry of Lands and Survey	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
i. 1No. Toyota Bus							
ii. 1No. Hilux Van							
Fencing/demarcation of special and vocational school Centenary City	060026010012	026000100100 - Ministry of Lands and Survey	23020104 - CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	0.00
Fencing of Federal Girls Secondary School Ezzamgbo	060026010013	026000100100 - Ministry of Lands and Survey	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	20,000,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

026000100100 - Ministry of Lands and Survey (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Fencing/demarcation of new Government House Building at Centenary City	060026010014	026000100100 - Ministry of Lands and Survey	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	197,000,000.00	0.00
Fencing of Estate at Centenary City and other locations in the State	060026010015	026000100100 - Ministry of Lands and Survey	23020104 - CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	100,000,000.00
Purchase of Catographic and printing machine for Town Planning	060026010016	026000100100 - Ministry of Lands and Survey	23010133 - PURCHASES OF SURVEYING EQUIPMENT	0.00	0.00	0.00	3,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

026000200100 - Office of the Surveyor-General

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				1,663,636.36	24,000,000.00	250,000.00	47,000,000.00
Procurement of digital survey equipment.	060026020001	026000200100 - Office of the Surveyor-General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00
Digitalization and upgrading of Analogue Maps/plans in Abakaliki.	060026020002	026000200100 - Office of the Surveyor-General	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	5,000,000.00
Densification/ establishment of control in Abakaliki urban	060026020003	026000200100 - Office of the Surveyor-General	23050103 - MONITORING AND EVALUATION	0.00	2,000,000.00	0.00	5,000,000.00
Perimeter/Parcellation/ survey of newly acquired areas in Abakaliki.	060026020004	026000200100 - Office of the Surveyor-General	23050103 - MONITORING AND EVALUATION	1,663,636.36	1,000,000.00	250,000.00	10,000,000.00
Mapping out of Ezillo & Ezza Ezillo; creating Roads & Other Services	060026020005	026000200100 - Office of the Surveyor-General	23050103 - MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	3,000,000.00
Support programme for the Ezillo, Ezza ezillo Resettlement Via; Residential Inventive, creating of access Roads, & Other Services	060026020006	026000200100 - Office of the Surveyor-General	23050101 - RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	2,000,000.00
Digitalization of all Government Layout with Geographical Information System (GIS)	060026020007	026000200100 - Office of the Surveyor-General	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	1,000,000.00
Parcellation survey of site for the relocation of zone 19 Centenary City, Abakaliki	060026020008	026000200100 - Office of the Surveyor-General	23050103 - MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	1,000,000.00
Parcellation Survey for the relocation of people at the Airport	060026020009	026000200100 - Office of the Surveyor-General	23050103 - MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	3,000,000.00
Survey of Zone 5,6,7,8,9, 14 and 23 part of Centenary City Abakaliki.	060026020010	026000200100 - Office of the Surveyor-General	23050103 - MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	0.00
Perimeter/Parcellation survey of	060026020011	026000200100 - Office of the Surveyor-General	23050103 - MONITORING AND EVALUATION	0.00	0.00	0.00	10,000,000.00
i. Housing Estate at Enuokabo Umuchi village in Uburu							
ii. Housing Estate at Uda-Odeji along Nnorm Street at Amike/Ntezi Aba							
iii. Housing Estate at Default Rural Electrification Board land at Amike-Aba							
iv. Housing Estate at Jim Okonkwo Part Azuiyi-Udele Layout							
v. Housing Estate at Former Abakpa Market							

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

026000200100 - Office of the Surveyor-General

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Perimeter survey of additional acquisition of new building material market,	060026020012	026000200100 - Office of the Surveyor-General	23050103 - MONITORING AND EVALUATION	0.00	0.00	0.00	1,000,000.00
ii. Perimeter survey of Uburu Police Station							
iii. Perimeter survey of Otebele Water Schme in Uburu							
iv. Perimeter survey of School of Nursing Uburu							
v. Perimeter survey of Water Project at Uburu							
vi. Perimeter Survey of Presbyterian Joint Hospital Uburu							
Re-establishment of beacon in Zone 16 & 17 at Ochudo City removed by the Villagers	060026020013	026000200100 - Office of the Surveyor-General	23050103 - MONITORING AND EVALUATION	0.00	0.00	0.00	1,000,000.00
Purchase of 1No. Hilux Van	060026020014	026000200100 - Office of the Surveyor-General	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
Production of digital administrative map of Ebonyi State	060026020015	026000200100 - Office of the Surveyor-General	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

026000300100 - Ebonyi State Land Information System (EBLIS)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	0.00	0.00	30,392,157.00
Procurement of A0 Printer (ImagePROGRAF TM-300)	060026030001	026000300100 - Ebonyi State Land Information System (EBLIS)	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	600,000.00
Procurement of A0 Scanner (MFP Scanner T36)	060026030002	026000300100 - Ebonyi State Land Information System (EBLIS)	23010118 - PURCHASE OF SCANNERS	0.00	0.00	0.00	1,516,000.00
Conduct of State-wide Property Enumeration for SFTAS New DLI 5	060026030003	026000300100 - Ebonyi State Land Information System (EBLIS)	23050103 - MONITORING AND EVALUATION	0.00	0.00	0.00	28,276,157.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

026100300100 - Ministry of Power & Energy

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				1,838,082,733.82	4,047,000,000.00	2,565,604,898.91	4,719,000,000.00
Construction/ Completion of Traffic and street lights in Abakaliki Urban. Completion of street light on CBN Road at Centenary City.	140026010001	026100300100 - Ministry of Power & Energy	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	30,524,129.46	50,000,000.00	0.00	0.00
Construction of street light at Centenary City, -Extension of street lights in Ebonyi State							
Completion of External Electrical Works at Centenary City and International Market	140026010002	026100300100 - Ministry of Power & Energy	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	0.00	400,000,000.00	247,356,028.94	150,000,000.00
Completion of Mile 50 Nwezenyi to Oferekpe 33KVA line and Construction of 2 bays at Mile50 to provide Electricity to 3 Rice Mills, FUNAI and Ezzamgbo Industrial Estate.	140026010003	026100300100 - Ministry of Power & Energy	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	0.00	30,000,000.00	0.00	30,000,000.00
Technical Services on Electricity	140026010004	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	5,000,000.00	0.00	0.00
Project Monitoring and Evaluation of Projects	140026010005	026100300100 - Ministry of Power & Energy	23050103 - MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	0.00
Completion of the on-going electricity to 55 Nos. Communities in Ebonyi North zone	140026010006	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	78,069,408.00	20,000,000.00	10,000,000.00	20,000,000.00
Completion of the on-going electricity to 55 Nos. Communities in Ebonyi South zone	140026010007	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	35,427,403.80	20,000,000.00	0.00	20,000,000.00
Completion of the on-going electricity to 55 Nos. Communities in Ebonyi Central zone	140026010008	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	20,000,000.00	0.00	20,000,000.00
Construction of Modern Water Fountain in the State	140026010009	026100300100 - Ministry of Power & Energy	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	50,000,000.00	0.00	100,000,000.00
Rural Electrification projects in Ebonyi North, South and Central.	140026010010	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	3,641,365.00	10,000,000.00	0.00	100,000,000.00
Completion of Power Plant at Ikwo (5MW Rice Husk) UNIDO	140026010011	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	20,000,000.00	0.00	2,000,000.00
Construction of Electrical Warehouse at Centenary City	140026010012	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00
Completion of the Installation of Local Area Networks by Secure Network Ltd.	140026010013	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00
Installation of 5No.Closed Circuit TV at Abakaliki urban for Security	140026010014	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

026100300100 - Ministry of Power & Energy (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Extension of street light in Ebonyi State	140026010015	026100300100 - Ministry of Power & Energy	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	37,411,777.00	750,000,000.00	648,949,173.05	1,000,000,000.00
Renewable Energy Supply:, Construction of solar Street light in 140 Nos. Communities across the State.	200026010016	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	307,812,005.88	300,000,000.00	239,052,981.25	50,000,000.00
Off-Grid Solar Programme for Selected Rural Households	200026010017	026100300100 - Ministry of Power & Energy	23050103 - MONITORING AND EVALUATION	0.00	0.00	0.00	100,000,000.00
Abakaliki Power Plant (Biomass)	140026010018	026100300100 - Ministry of Power & Energy	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	0.00	50,000,000.00	0.00	0.00
Construction of 3No.Biomas Power Plants (5.5MW each)							
Gasification Power Plant 1MW, 500KW	140026010019	026100300100 - Ministry of Power & Energy	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	0.00	50,000,000.00	0.00	200,000,000.00
Purchase of Solar Stud Rod	140026010020	026100300100 - Ministry of Power & Energy	23010119 - PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00
Purchase and installation of 100KW Solar Power System at General Hospitals	140026010021	026100300100 - Ministry of Power & Energy	23010119 - PURCHASE OF POWER GENERATING SET	3,912,084.00	200,000,000.00	0.00	0.00
Purchase and Installations of 100KW Solar Power System at EBSU	140026010022	026100300100 - Ministry of Power & Energy	23010119 - PURCHASE OF POWER GENERATING SET	5,000,000.00	100,000,000.00	0.00	200,000,000.00
Development of Coal Plant	140026010023	026100300100 - Ministry of Power & Energy	23050101 - RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	0.00
Construction of fire service stations at (Afikpo, Uburu, Onueke International Market) and Rehabilitation of Abakaliki Fire Service Station	140026010024	026100300100 - Ministry of Power & Energy	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	0.00	20,000,000.00	0.00	50,000,000.00
Procurement of 10No. Fire fighting Engines and Equipment	140026010025	026100300100 - Ministry of Power & Energy	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	3,628,257.00	20,000,000.00	3,568,750.00	30,000,000.00
Installation and reactivation of six fire hydrant in strategic places in the Capital City of Abakaliki	140026010026	026100300100 - Ministry of Power & Energy	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0.00	20,000,000.00	0.00	20,000,000.00
Procurement of office furniture and Equipment	140026010027	026100300100 - Ministry of Power & Energy	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	987,000.00	2,000,000.00
Procurement of 2No. Project vehicles	140026010028	026100300100 - Ministry of Power & Energy	23010106 - PURCHASE OF VANS	0.00	50,000,000.00	70,120,500.00	0.00
Constituency project to 24 Hon. Members of the House of Assembly	140026010029	026100300100 - Ministry of Power & Energy	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,736,310.40	100,000,000.00	11,310,748.32	0.00
Landscaping, painting and planting of economic trees at the EBSU Green house bus terminal	140026010030	026100300100 - Ministry of Power & Energy	23040101 - TREE PLANTING	0.00	20,000,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

026100300100 - Ministry of Power & Energy

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Construction of six (6) Solar Powered Boreholes in the State Fire Service Stations	140026010031	026100300100 - Ministry of Power & Energy	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	0.00	5,000,000.00
Installation of Decorative light at different location in the State	140026010032	026100300100 - Ministry of Power & Energy	23010140 - PURCHASE OF ORNAMENTAL LIGHTS	84,094,942.00	0.00	0.00	50,000,000.00
Construction of Gen set Houses (7Nos.)	140026010033	026100300100 - Ministry of Power & Energy	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	20,000,000.00	40,000,000.00	87,446,862.56	80,000,000.00
Purchase of 5000Nos. 50W LED/Driver Fittings	140026010034	026100300100 - Ministry of Power & Energy	23010140 - PURCHASE OF ORNAMENTAL LIGHTS	0.00	150,000,000.00	172,000,000.00	150,000,000.00
Purchase of 10No. Gen Sets at N30m each	140026010035	026100300100 - Ministry of Power & Energy	23010119 - PURCHASE OF POWER GENERATING SET	337,299,217.89	300,000,000.00	411,206,070.36	300,000,000.00
Purchase of Cables/fittings for street light maintenance	140026010036	026100300100 - Ministry of Power & Energy	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	199,392,964.44	250,000,000.00	199,522,442.06	300,000,000.00
Installation of 4Nos of 10MW Solar Plant located at Oferekpe Mega Water Scheme, Government House, Industrial Clusters, Uburu and Shopping Mall/Ecumenical Centre, Abakaliki	140026010037	026100300100 - Ministry of Power & Energy	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	0.00	10,000,000.00	0.00	10,000,000.00
Construction of 8Nos., 100KW Solar Power Plants at different locations in the State	140026010038	026100300100 - Ministry of Power & Energy	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	145,820,342.50	50,000,000.00	0.00	50,000,000.00
Biomass Gasification Power plant Houses located at ten (10) different sites in the three(3) Senatorial zones of the State namely:	140026010039	026100300100 - Ministry of Power & Energy	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	0.00	10,000,000.00	0.00	10,000,000.00
a) Iboko Rice Mill 500KW							
b) Iboko Rice Mill 500KW							
(c) Oso-Edda Rice Mill 500 KW							
(d) Ebonyi Fertilizer plant 500KW							
(f) Pipe Production Factory 500KW							
g) Ezilo Water Scheme 1000KW							
h) Pulverization plant 500KW							
Electricity Charges	140026010040	026100300100 - Ministry of Power & Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	29,970,241.95	100,000,000.00	63,271,179.01	100,000,000.00
Rehabilitation of street light Network and equipment/ payment of Ad-hoc operating staff	140026010041	026100300100 - Ministry of Power & Energy	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	499,342,284.50	600,000,000.00	400,813,163.36	600,000,000.00
Construction of Umuoghara 2x60MVA, 132/33KV Substation	140026010042	026100300100 - Ministry of Power & Energy	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	0.00	100,000,000.00	0.00	100,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

026100300100 - Ministry of Power & Energy (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Electricity works at the Proposed Stadium	140026010043	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	50,000,000.00
Electricity works at the proposed Airport	140026010044	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	100,000,000.00	0.00	150,000,000.00
Electrification of EBSU Teaching Hospital, Uburu	140026010045	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	300,000,000.00
Electricfication of Industrial Cluster, Uburu	140026010046	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	120,000,000.00
Streetlight project alond dualised Amasiri-Afikpo Road	140026010047	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	50,000,000.00
Construction of 6x33KVA feeders to evacuate power from the 132/33KVA sub-station at Amasiri	140026010048	026100300100 - Ministry of Power & Energy	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

026200100100 - Ministry of Housing and Urban Development

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				3,050,000,000.00	2,625,000,000.00	2,604,513,907.64	1,566,200,000.00
Completion of Centenary City Secretariat	060026101001	026200100100 - Ministry of Housing and Urban Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	100,000,000.00	269,701,755.16	200,000,000.00
Furnishing of Offices for Ministry of Housing and Urban Development	060026101002	026200100100 - Ministry of Housing and Urban Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00
Purchase of 1No. Bulldozer	060026101003	026200100100 - Ministry of Housing and Urban Development	23010107 - PURCHASE OF TRUCKS	0.00	0.00	0.00	0.00
Opening of Roads in Government Layout	060026101004	026200100100 - Ministry of Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	0.00	0.00	0.00
Development of Centenary City Layouts	060026101005	026200100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	200,000,000.00	0.00	0.00	0.00
Government House Governor' (Lodge & Office)	060026101006	026200100100 - Ministry of Housing and Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000.00	400,000,000.00	427,773,995.49	20,000,000.00
Furnishing Presidential Lodge	060026101007	026200100100 - Ministry of Housing and Urban Development	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	500,000,000.00	250,000,000.00	340,080,798.64	20,000,000.00
Ecumenical Centre	060026101008	026200100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	200,000,000.00	100,000,000.00	46,362,020.00	50,000,000.00
Swimming pool for Governor's Lodge	060026101009	026200100100 - Ministry of Housing and Urban Development	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	300,000,000.00	30,000,000.00	0.00	30,000,000.00
Tennis Court for Governor's Lodge	060026101010	026200100100 - Ministry of Housing and Urban Development	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	20,000,000.00	0.00	30,000,000.00
v. More buildings (Ancillary Building) Government House	060026101011	026200100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	0.00	250,000,000.00	76,700,000.00	200,000,000.00
vi. New Exco Chambers Building	060026101012	026200100100 - Ministry of Housing and Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000.00	500,000,000.00	616,437,298.73	100,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
026200100100 - Ministry of Housing and Urban Development (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
viii. Her Excellency's New office	060026101013	026200100100 - Ministry of Housing and Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	100,000,000.00	161,675,254.75	150,000,000.00
Internal and External fencing of the New Government House	060026101014	026200100100 - Ministry of Housing and Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	300,000,000.00	368,514,560.39	150,000,000.00
Contruction of Gate Houses at Governor's Office, governor's Lodge and Presidential Lodge	060026101015	026200100100 - Ministry of Housing and Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	100,000,000.00	98,094,281.80	50,000,000.00
New Government House Chapel & Banquet Hall	060026101016	026200100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	0.00	100,000,000.00	108,822,781.50	150,000,000.00
Purchase of 2No. Hilux	060026101017	026200100100 - Ministry of Housing and Urban Development	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
Consultancy Services for the Ministry	060026101018	026200100100 - Ministry of Housing and Urban Development	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	10,000,000.00	2,000,000.00	10,000,000.00
Intervention of new Projects:	060026101019	026200100100 - Ministry of Housing and Urban Development	23050103 - MONITORING AND EVALUATION	50,000,000.00	60,000,000.00	86,091,812.47	50,000,000.00
i. Rehabilitation damaged portions of handrails at Udensi, Presco and Akanu Ibiam roundabouts							
ii. Completion of Buhari Overhead Bridge							
Constituency Projects for 24 Hon. Members	060026101020	026200100100 - Ministry of Housing and Urban Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	100,000,000.00	0.00	0.00
Construction of one Storey Building at new Prison extension Block A1 2No.	060026101021	026200100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	200,000,000.00	50,000,000.00	2,259,348.71	50,000,000.00
Construction of one Storey Building at new Prison extension Block B 2No.	060026101022	026200100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	100,000,000.00	50,000,000.00	0.00	50,000,000.00
Construction of one storey building at new Prison extension Block C 2Nos.	060026101023	026200100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	100,000,000.00	50,000,000.00	0.00	50,000,000.00
Construction of Concrete Line Drain at Abakaliki Prison	060026101024	026200100100 - Ministry of Housing and Urban Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	50,000,000.00	0.00	50,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
026200100100 - Ministry of Housing and Urban Development (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Development of Housing Estate in Ebonyi State	060026101025	026200100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	50,000,000.00	0.00	0.00	100,000,000.00
Development of additional New offices and Residence at the New Government House	060026101026	026200100100 - Ministry of Housing and Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	50,000,000.00
Renovation/Rehabilitation of Public Quarters	060026101027	026200100100 - Ministry of Housing and Urban Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	0.00
Purchase of Studio for Town Planning Department	060026101028	026200100100 - Ministry of Housing and Urban Development	23010133 - PURCHASES OF SURVEYING EQUIPMENT	0.00	0.00	0.00	200,000.00
Procurement of Professional Working Equipment for Town Planning Development	060026101029	026200100100 - Ministry of Housing and Urban Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	1,000,000.00
Housing Scheme	060026101030	026200100100 - Ministry of Housing and Urban Development	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

026202000100 - Ebonyi State Housing Corporation

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	5,248,525.00	0.00	8,050,000.00
Development of Housing Scheme across the State	060026202001	026202000100 - Ebonyi State Housing Corporation	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	2,000,000.00
Clearing and fitting of Diaspora Estate along Ogoja road Opp. Brass	060026202002	026202000100 - Ebonyi State Housing Corporation	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	1,479,450.00	0.00	500,000.00
Purchase of 1 No. Photocopying Machine.	060026202003	026202000100 - Ebonyi State Housing Corporation	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	105,675.00	0.00	250,000.00
Purchase of 3 Office Furniture and fittings	060026202004	026202000100 - Ebonyi State Housing Corporation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	211,350.00	0.00	300,000.00
Purchase of 2 Nos. Computer and Computer Printer	060026202005	026202000100 - Ebonyi State Housing Corporation	23010113 - PURCHASE OF COMPUTERS	0.00	140,900.00	0.00	500,000.00
Construction of 2No. Shops at Udensi Quarters	060026202006	026202000100 - Ebonyi State Housing Corporation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	493,150.00	0.00	1,000,000.00
Construction of Block Industry along Enugu Road	060026202007	026202000100 - Ebonyi State Housing Corporation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	2,113,500.00	0.00	2,500,000.00
Construction of drainage at Junior Staff Quarters, Udensi	060026202008	026202000100 - Ebonyi State Housing Corporation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	704,500.00	0.00	1,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

026500100100 - Ministry of Special Projects

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				174,657,529.09	2,501,300,000.00	2,166,214,361.25	302,020,000.00
Survey & Design/ Construction of Ebonyi International Airport	060026501001	026500100100 - Ministry of Special Projects	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	174,657,529.09	2,500,000,000.00	2,166,214,361.25	0.00
Procurement of 1No Toyota Hilux vehicles for supervision	060026501002	026500100100 - Ministry of Special Projects	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Procurement of 1No. 18 seater Toyota Bus	060026501003	026500100100 - Ministry of Special Projects	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00
300 Hectare pineapple plantation in Ebonyi Central Zone.	060026501004	026500100100 - Ministry of Special Projects	23010101 - PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	0.00
Procurement of office furniture/ Equipment for the furnishing of the new Ministry	060026501005	026500100100 - Ministry of Special Projects	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00
Procurement of 2No. Desktop Computers	060026501006	026500100100 - Ministry of Special Projects	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	300,000.00
Procurement of 2No. Printers	060026501007	026500100100 - Ministry of Special Projects	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	120,000.00
Procurement of 1No. Photocopying machine	060026501008	026500100100 - Ministry of Special Projects	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	300,000.00
Procurement of 1No. Generator Set	060026501009	026500100100 - Ministry of Special Projects	23010119 - PURCHASE OF POWER GENERATING SET	0.00	100,000.00	0.00	300,000.00
Ebonyi State House of Assembly Constituency Projects	060026501010	026500100100 - Ministry of Special Projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	300,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

026600100100 - Ministry of Project Monitoring and Evaluation

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				194,041,643.43	102,000,000.00	55,272,000.00	14,000,000.00
Project intervention in MDAs	060026601001	026600100100 - Ministry of Project Monitoring and Evaluation	23050103 - MONITORING AND EVALUATION	90,039,929.03	50,000,000.00	0.00	10,000,000.00
Purchase of 1 No. Toyota Bus	060026601002	026600100100 - Ministry of Project Monitoring and Evaluation	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00
Purchase of 1No.Toyota Hilux	060026601003	026600100100 - Ministry of Project Monitoring and Evaluation	23010105 - PURCHASE OF MOTOR VEHICLES	2,895,000.00	0.00	0.00	0.00
Purchase of 2No. Computer sets	060026601004	026600100100 - Ministry of Project Monitoring and Evaluation	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	500,000.00
Rehabilitation of Water fountains	060026601005	026600100100 - Ministry of Project Monitoring and Evaluation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	101,106,714.40	2,000,000.00	12,000,000.00	2,000,000.00
Purchase of Office Equipment,2No. Of Executive Tables and Chairs	060026601006	026600100100 - Ministry of Project Monitoring and Evaluation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	1,500,000.00
Project Consultancy Fees	060026601007	026600100100 - Ministry of Project Monitoring and Evaluation	23050101 - RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	43,272,000.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
026700100100 - Ministry of Infrastructural Development and Concession

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				1,004,768,684.50	5,510,000,000.00	4,469,294,675.79	13,987,049,793.48
Dualization of Abakaliki-Enugu Road from EBSU gate to Ezzamgbo (3.6km)	170026701001	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	34,965,000.00	400,000,000.00	614,003,076.00	50,000,000.00
Construction of Flyover Bridge and retaining wall at Ezzamgbo Junction (6km) and Ancillary work	170026701002	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	125,641,000.00	1,400,000,000.00	1,078,163,958.50	50,000,000.00
Dualization of Abakaliki-Enugu Road from Ezzamgbo Junction to Ntezi (6km)	170026701003	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	2,000,000.00	100,000,000.00	0.00	200,000,000.00
Construction of Flyover Bridge and retaining wall at Nkalagu Junction	170026701004	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	0.00	800,000,000.00	750,648,233.75	200,000,000.00
Construction of Flyover Bridget at water works Junction Abakaliki	170026701005	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	0.00	100,000,000.00	0.00	50,000,000.00
Dualization of a section of Abakaliki-Afikpo Road from Mammy Market to FUNAI Junction (4.6km)	170026701006	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	102,000,000.00	700,000,000.00	634,200,000.00	100,000,000.00
Dualization of a section of Abakaliki-Afikpo Road from FUNAI junction to Amuzu (8km) (Drainage construction)	170026701007	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,360,000.00	50,000,000.00	115,261,200.00	0.00
Construction of Ezzamgbo Flyover Ancillary works	170026701008	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	200,000,000.00	100,000,000.00	0.00	0.00
Construction of Nkalagu Flyover Ancillary works	170026701009	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	0.00	100,000,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

026700100100 - Ministry of Infrastructural Development and Concession (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Construction of Flyover Bridge at Airport Junction Onueke Ezza South LGA	170026701010	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	50,000,000.00	100,000,000.00	50,000,000.00	500,000,000.00
Dualization of a section of Abakaliki-Enugu Road from Ntezi to Ezillo	170026701011	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	50,000,000.00	15,000,000.00	100,000,000.00
Dualization of Abakaliki-Afikpo Road from Amuzu to Onueke (5km)	170026701012	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,885,680.00	50,000,000.00	0.00	400,000,000.00
Construction of two span 15m R.C. bridge at Ezzangbo	170026701013	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	130,000,000.00	108,336,825.00	10,000,000.00
Construction of Line Drainages, culverts within the State	170026701014	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	150,000,000.00	110,000,000.00	50,000,000.00
Purchase of construction equipment for Ebonyi State Government works	170026701015	026700100100 - Ministry of Infrastructural Development and Concession	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	80,000,000.00	54,329,535.53	60,000,000.00
Construction of Ancillary works, Bypass and Pedestrial Bridges in different locations of the State	170026701016	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	1,076,700.00	50,000,000.00	0.00	30,000,000.00
Construction of Bridges within the State	170026701017	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	0.00	100,000,000.00	129,109,980.00	150,000,000.00
Purchase of 1No. Hilux Toyota Van	170026701018	026700100100 - Ministry of Infrastructural Development and Concession	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	25,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

026700100100 - Ministry of Infrastructural Development and Concession (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Provision for very urgent works within the State (Installation of H2550 Batching Plant)	170026701019	026700100100 - Ministry of Infrastructural Development and Concession	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	154,356,000.00	10,000,000.00	0.00	10,000,000.00
Geotechnical Investigation of Uburu School of Medicine flyover bridge project site	170026701020	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	1,500,000.00	20,000,000.00	0.00	0.00
Value of work done by Ministry of Infrastructural Development for Concession at Ecumenical centre and Shopping Mall (landscaping and concrete paving)	170026701021	026700100100 - Ministry of Infrastructural Development and Concession	23050101 - RESEARCH AND DEVELOPMENT	103,569,693.10	50,000,000.00	0.00	0.00
Construction of Agba Eguhua 6 span bridge	170026701022	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	28,414,611.40	0.00	0.00	2,049,793.48
Construction of Flyover Bridge at Amasiri Junction	170026701023	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	0.00	100,000,000.00	100,000,000.00	0.00
Construction of Flyover Bridge at Vanco Junction	170026701024	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	0.00	50,000,000.00	0.00	500,000,000.00
Construction of Flyover Bridge at Uburu Onuofukuru Junction	170026701025	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	0.00	800,000,000.00	710,241,867.01	0.00
Construction of Akadoro River Bridge in Ezza North LGA	170026701026	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	0.00	0.00	0.00	150,000,000.00
Construction of Iyere Flyover Bridge in Afikpo South LGA	170026701027	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

026700100100 - Ministry of Infrastructural Development and Concession (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Construction of Airport Tarmac, Earthwork and Pavement	170026701028	026700100100 - Ministry of Infrastructural Development and Concession	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	0.00	0.00	0.00	3,150,000,000.00
Construction of Airport Terminal Building	170026701029	026700100100 - Ministry of Infrastructural Development and Concession	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	0.00	0.00	0.00	3,200,000,000.00
Procurement of Airport Equipment	170026701030	026700100100 - Ministry of Infrastructural Development and Concession	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	0.00	0.00	0.00	5,000,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

026800100100 - Ministry of Business Development

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	0.00	0.00	40,751,000.00
Purchase of 300KVA/350KVA Power Generating Set	120026801001	026800100100 - Ministry of Business Development	23010119 - PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	500,000.00
Purchase of 2No. Computers & Accessories	120026801002	026800100100 - Ministry of Business Development	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	500,000.00
Purchase of 1No. Photocopying machine	120026801003	026800100100 - Ministry of Business Development	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	250,000.00
Purchase of 1No. Scanner	120026801004	026800100100 - Ministry of Business Development	23010118 - PURCHASE OF SCANNERS	0.00	0.00	0.00	100,000.00
Purchase of Office Furniture and fitting:	120026801005	026800100100 - Ministry of Business Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,000,000.00
i. Office tables & Chairs							
ii. 1No. Set of Upholstery							
Purchase of 1No. Hilux	120026801006	026800100100 - Ministry of Business Development	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Purchase and installation of Website and subcription	120026801007	026800100100 - Ministry of Business Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	1,000,000.00
Purchase and installation of:	120026801008	026800100100 - Ministry of Business Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	821,000.00
1. 2No. Plasma Television							
ii. 1No. DSTV Explora Decoder							
iii. 1No. Samsung split Air conditioner							
iv. 2Nos 2-door Refrigerator Freezer							
Procurement of :	120026801009	026800100100 - Ministry of Business Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	350,000.00
i. 2Nos Digital Ultra 2TB Portable External Hard Drive USB 3.0 cloud backup hard drive							
ii. 2Nos Modem							
iii. 2No Sandisk 128 GB Ultra Dual USB flash							
iv. 4Nos Ink Toner for Printer							
Procurement of:	120026801010	026800100100 - Ministry of Business Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	230,000.00
i. 1No. DELL 12205 (2700 Rumen) Projector							
ii. 1No. Tripod 96 by 96 Screen							
iii. PAS							
Loanable Fund for SMEs	120026801011	026800100100 - Ministry of Business Development	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

026800100100 - Ministry of Business Development (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Provision of funds for 350Nos. Small Scale Industries/Credit Schme (Association of Women Entrepreneurs)	120026801012	026800100100 - Ministry of Business Development	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00
Implementation of business plan competiton (Funding of implementable Business Plans)	120026801013	026800100100 - Ministry of Business Development	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	10,000,000.00
Operationalization of Ebonyi State Industrial layouts, International Market & Shopping Mall (Value-chain)	120026801014	026800100100 - Ministry of Business Development	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00
Establishment of SME Centre	120026801015	026800100100 - Ministry of Business Development	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	5,000,000.00
Funding of Small-Scale Exportation Entrepreneurs	120026801016	026800100100 - Ministry of Business Development	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00
Training of Youths	120026801017	026800100100 - Ministry of Business Development	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	20,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

026900100100 - Ministry of Market Development & Management

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	0.00	0.00	2,203,816,000.00
Establishment of one Ultra-Modern Regional Market per Senatorial Zone in the State (45No. Block (24 shops per block) and 2No. Open Space) per Senatorial zone	120026901001	026900100100 - Ministry of Market Development & Management	23020124 - CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	20,000,000.00
Development of Kpirikipiri and Ekeaba Market. 18Nos. Block each with 3Nos. Open Space.	120026901002	026900100100 - Ministry of Market Development & Management	23020124 - CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	30,000,000.00
Completion of Shops @ Lot One & Open spaces for sales @ St. Margret Umahi International Market	120026901003	026900100100 - Ministry of Market Development & Management	23020124 - CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	10,000,000.00
Provision & Installation of 4Nos Cold Room with Solar Radiators @ St. Margret Umahi International Market	120026901004	026900100100 - Ministry of Market Development & Management	23020124 - CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	0.00
Constructipon of 5Nos. Ultra- Modern Ware House for Importers.	120026901005	026900100100 - Ministry of Market Development & Management	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00
Constructipon of 2Nos. Government Reserved Recreational Centres / Eaterices in the State Capital.	120026901006	026900100100 - Ministry of Market Development & Management	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	0.00
Provision of Small & Medium term loan to accredited Marketers / Importers in Ebonyi State.	120026901007	026900100100 - Ministry of Market Development & Management	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	0.00	0.00	0.00	0.00
Renovation of Offices @ Margret Umahi International Market	120026901008	026900100100 - Ministry of Market Development & Management	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	0.00	0.00	0.00	3,000,000.00
Acquisition of Website to encapsulate all the functional markets in Ebonyi State	120026901009	026900100100 - Ministry of Market Development & Management	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	1,000,000.00
Purchase of 1 No. Hilux Van	120026901010	026900100100 - Ministry of Market Development & Management	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
Purchase of 1 No. Utility Bus	120026901011	026900100100 - Ministry of Market Development & Management	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00
Purchase of 2Nos. HP Pavilion Torch Secreen computer (9th generation) & 2Nos desktop computers	120026901012	026900100100 - Ministry of Market Development & Management	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	1,300,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
026900100100 - Ministry of Market Development & Management (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Purchase of 2Nos. Scanning Machine	120026901013	026900100100 - Ministry of Market Development & Management	23010118 - PURCHASE OF SCANNERS	0.00	0.00	0.00	0.00
Purchase of 3Nos. Computer Printer	120026901014	026900100100 - Ministry of Market Development & Management	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	210,000.00
Purchase of 2Nos. Photocopying Machine (AR6023)	120026901015	026900100100 - Ministry of Market Development & Management	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	1,000,000.00
Purchase of 1No. 6KVA Generating set	120026901016	026900100100 - Ministry of Market Development & Management	23010119 - PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	300,000.00
Purchase & Installation of 52Nos. CCTV Camera, Security Surveillance Sets @ St. Margret Umahi International Market with their Radio Transmitters.	120026901017	026900100100 - Ministry of Market Development & Management	23010128 - PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	30,000,000.00
Purchase & Installation of Electronics Product Line Description at the Main Gate	120026901018	026900100100 - Ministry of Market Development & Management	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	2,000,000.00
Purchase of 10Nos. Steel Cabinet @ N80,000	120026901019	026900100100 - Ministry of Market Development & Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	800,000.00
Purchase of 1No. Steel Security Safe	120026901020	026900100100 - Ministry of Market Development & Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	80,000.00
Purchase of 7Nos. Radio sets	120026901021	026900100100 - Ministry of Market Development & Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	175,000.00
Purchase of 10Nos. walkie-takie @ N45,000	120026901022	026900100100 - Ministry of Market Development & Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	450,000.00
Purchase of 10Nos. Ceiling Fan @ N15,000	120026901023	026900100100 - Ministry of Market Development & Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	150,000.00
Purchase of 10Nos 1.5watts, Air conditoner Split Unit @ N150,000	120026901024	026900100100 - Ministry of Market Development & Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	1,500,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
026900100100 - Ministry of Market Development & Management (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Purchase of 5Nos. Stabilizer @ N20,000	120026901025	026900100100 - Ministry of Market Development & Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	100,000.00
Purchase of 1No. Cumbar Public Address System	120026901026	026900100100 - Ministry of Market Development & Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	900,000.00
Purchase of Window blindings (Lump Sum)	120026901027	026900100100 - Ministry of Market Development & Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	210,000.00
Purchase of 3Nos. UPS @ N50,000	120026901028	026900100100 - Ministry of Market Development & Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	150,000.00
Purchase of 7Nos. (32 inches) Plasma Television Set	120026901029	026900100100 - Ministry of Market Development & Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	491,000.00
Completion of International Market for over 20,000 traders to have shops and increase State IGR by over N100m/month - - COVID-19 Economic Recovery	190026901030	026900100100 - Ministry of Market Development & Management	23020124 - CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	2,000,000,000.00
Completion of the 5,000 mall capacity to create employment and business activities in the State and inject more IGR to the State - COVID-19 Economic Recovery	190026901031	026900100100 - Ministry of Market Development & Management	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	100,000,000.00
Asphalting of Lot i , ii & iii road networks @ St. Margret Umahi International Market.	120026901032	026900100100 - Ministry of Market Development & Management	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
027200100100 - Ministry of Solid Mineral Development Communities

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				70,796,000.00	152,000,000.00	0.00	94,000,000.00
Investigation and Development of the Coal, and other mineral deposits	200027201001	027200100100 - Ministry of Solid Mineral Development Communities	23050101 - RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	5,000,000.00
Hydrocarbon Investigation (Oil and Gas)	200027201002	027200100100 - Ministry of Solid Mineral Development Communities	23050101 - RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	2,000,000.00
Purchase of office furniture and fitting:	120027201003	027200100100 - Ministry of Solid Mineral Development Communities	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,000,000.00
i. Office tables & Chairs							
ii. 1No. Set of Upholstery							
Purchase of motor vehicles 1Nos. Hiace Bus	120027201004	027200100100 - Ministry of Solid Mineral Development Communities	23010108 - PURCHASE OF BUSES	0.00	25,000,000.00	0.00	0.00
Acquisition of Exploration, Licence/ Annual Service Charges	120027201005	027200100100 - Ministry of Solid Mineral Development Communities	23050101 - RESEARCH AND DEVELOPMENT	70,796,000.00	20,000,000.00	0.00	10,000,000.00
Purchase of 1No Hilux	120027201006	027200100100 - Ministry of Solid Mineral Development Communities	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	0.00
Renovation of Solid Mineral Buying Centre at Umuoghara which include Admin block, warehouse, weighing bridge, security house	120027201007	027200100100 - Ministry of Solid Mineral Development Communities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00
Equipping of Solid Mineral Buying Centre which include Admin block, warehouse, weighing bridge and security house	120027201008	027200100100 - Ministry of Solid Mineral Development Communities	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00
Establishment/equipping of a database for monitoring and documentation scheme	120027201009	027200100100 - Ministry of Solid Mineral Development Communities	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	1,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
027200100100 - Ministry of Solid Mineral Development Communities

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Preliminary work for the establishment of Lead/Zinc production factory in Uburu Ohaozara LGA	200027201010	027200100100 - Ministry of Solid Mineral Development Communities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	1,000,000.00	0.00	1,000,000.00
Reconnaissance Surveys of identified Mineral sets for more minerals discoveries	120027201011	027200100100 - Ministry of Solid Mineral Development Communities	23050101 - RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	5,000,000.00
Establishment of Special Purpose Vehicle (SPV) as Limited Liability Companies based on Mining and Mineral Act 2007	120027201012	027200100100 - Ministry of Solid Mineral Development Communities	23050101 - RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	0.00
Domestication of Integrated Automated Interactive Solid Mineral portal (IAISMP)	120027201013	027200100100 - Ministry of Solid Mineral Development Communities	23050101 - RESEARCH AND DEVELOPMENT	0.00	1,000,000.00	0.00	1,000,000.00
Procurement of exploration equipment GPS, ABEM terameter, IP solution, Binoculars ,Ground map, Digital Camera, Safety Boots, etc.	120027201014	027200100100 - Ministry of Solid Mineral Development Communities	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	20,000,000.00	0.00	20,000,000.00
Geological study for the salt deposit and other mineral resources.	120027201015	027200100100 - Ministry of Solid Mineral Development Communities	23050101 - RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	20,000,000.00
Establishment of plant for production of limestone granules for further production of fertilizer	120027201016	027200100100 - Ministry of Solid Mineral Development Communities	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	10,000,000.00	0.00	15,000,000.00
Establishment of security outfit/Procurement of CCTV gadgets for monitoring of carriage of mineral products out of the State	120027201017	027200100100 - Ministry of Solid Mineral Development Communities	23010128 - PURCHASE OF SECURITY EQUIPMENT	0.00	2,000,000.00	0.00	12,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

027205100100 - Salt and Cement Production

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				35,729,696.37	179,000,000.00	0.00	46,000,000.00
Establishment of cement industries to utilize abundant raw materials in the state.	120027251001	027205100100 - Salt and Cement Production	23050101 - RESEARCH AND DEVELOPMENT	628,854.55	50,000,000.00	0.00	10,000,000.00
Payment for Annual Service Charge Fees for our licences for year 2017	120027251002	027205100100 - Salt and Cement Production	23050101 - RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	2,000,000.00
Acquisition of new licences	120027251003	027205100100 - Salt and Cement Production	23050101 - RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	5,000,000.00
Geological exploration of salt	120027251004	027205100100 - Salt and Cement Production	23050101 - RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	5,000,000.00
Purchase of office furniture and fitting	120027251005	027205100100 - Salt and Cement Production	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,000,000.00
Purchase of 1No. Hilux Van	120027251006	027205100100 - Salt and Cement Production	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Purchase of measuring devices	120027251007	027205100100 - Salt and Cement Production	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
Preliminary works on establishment of salt company in the State	120027251008	027205100100 - Salt and Cement Production	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	35,100,841.82	50,000,000.00	0.00	10,000,000.00
Preliminary works for the establishment of sodium Hypochlorite plant in the state	120027251009	027205100100 - Salt and Cement Production	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	50,000,000.00	0.00	10,000,000.00
State Government Contribution towards establishment of smelting plant, battery factory and Green energy solution in the State.	120027251010	027205100100 - Salt and Cement Production	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00
Establishment of Lead processing plant in the State	120027251011	027205100100 - Salt and Cement Production	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

027300100100 - Ministry of Investment

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	35,000,000.00	0.00	15,000,000.00
Purchase of office equipments:	120027301001	027300100100 - Ministry of Investment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	2,000,000.00
5 units of television sets							
5 units of split unit A/cs							
3 units of radio sets							
4 units of steel cabinets							
4 units of dest top computers and accessories							
4 units of office tables with two sided chase of drawers							
2 units of photocopying machines	120027301002	027300100100 - Ministry of Investment	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00
2 units of printing machines							
Purchase of motor vehicles	120027301003	027300100100 - Ministry of Investment	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	0.00
- 1 unit of SUV Jeep							
- 1 unit of Hilux van							
Purchase of one unit of Power Generating Plant	120027301004	027300100100 - Ministry of Investment	23010119 - PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00
Renovation of new office block at the Centenary City for Ebonyi State Ministry of Investment	120027301005	027300100100 - Ministry of Investment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	3,000,000.00
Organizing and Hosting of Ebonyi State Economic and Investment summit	120027301006	027300100100 - Ministry of Investment	23050101 - RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	10,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

027300300100 - Ebonyi State Investment and Property Ltd

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				982,798.72	5,915,850.00	0.00	6,004,500.00
Investment in Shares	120027303001	027300300100 - Ebonyi State Investment and Property Ltd	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	2,000,000.00	0.00	2,000,000.00
Design & Installation of computerised Accounting	120027303002	027300300100 - Ebonyi State Investment and Property Ltd	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00
Purchase of office vehicle (Toyota Corolla)	120027303003	027300300100 - Ebonyi State Investment and Property Ltd	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	2,000,000.00	0.00	0.00
Purchase of office vehicle (1No) Hilux Van	120027303004	027300300100 - Ebonyi State Investment and Property Ltd	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Purchase of 1 Dina truck	120027303005	027300300100 - Ebonyi State Investment and Property Ltd	23010107 - PURCHASE OF TRUCKS	0.00	1,000,000.00	0.00	3,000,000.00
Procurement of IT Equipment, computer, printer and photocopier	120027303006	027300300100 - Ebonyi State Investment and Property Ltd	23010139 - PURCHASE OF OTHER FIXED ASSETS	749,002.36	704,500.00	0.00	704,500.00
Rehabilitation of existing structure	120027303007	027300300100 - Ebonyi State Investment and Property Ltd	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	233,796.36	211,350.00	0.00	300,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

031801100100 - Judicial Service Commission

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				8,000,000.00	34,100,000.00	18,000,000.00	35,800,000.00
Purchase 4No Toyota Camry Car at N24,000,000 each for Secretary and members of the Commission.	020031810001	031801100100 - Judicial Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	20,000,000.00
Purchase of 1No. Hummer Bus 18 seaters for the office	020031810002	031801100100 - Judicial Service Commission	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00
Purchase of 1No. Eleganzer Generator	020031810003	031801100100 - Judicial Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	200,000.00
Purchase of office furniture and Fittings	020031810004	031801100100 - Judicial Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	2,000,000.00
Purchase of 5Nos Desktop Computers	020031810005	031801100100 - Judicial Service Commission	23010113 - PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of 2No. Nexus Refrigerators	020031810006	031801100100 - Judicial Service Commission	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	500,000.00	0.00	1,000,000.00
Construction/Provision of Office Building (Raising Old Block to a Storey Building)	020031810007	031801100100 - Judicial Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	16,000,000.00	0.00
Rehabilitation/Renovation of office buildings	020031810008	031801100100 - Judicial Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00	5,000,000.00	2,000,000.00	1,500,000.00
Purchase and installation electrical equipments	020031810009	031801100100 - Judicial Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	2,000,000.00
Rehabilitation of Power Generating Plants	020031810010	031801100100 - Judicial Service Commission	23030125 - REHABILITATION/ REPAIRS- POWER GENERATING PLANTS	0.00	5,000,000.00	0.00	2,500,000.00
Purchase of 5No book shelves	020031810011	031801100100 - Judicial Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	0.00	0.00	1,000,000.00
Construction of Over Head Tank and Reticulation of water in the Office Block	020031810012	031801100100 - Judicial Service Commission	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000.00	0.00	0.00	1,000,000.00
Purchase of 10Nos Double Turkey Doors (Iron)	020031810013	031801100100 - Judicial Service Commission	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	1,000,000.00	0.00	0.00	1,000,000.00
Purchase of 1No. Printer	020031810014	031801100100 - Judicial Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	1,000,000.00	200,000.00	0.00	300,000.00
Purchase of Desktop Computer	020031810015	031801100100 - Judicial Service Commission	23010113 - PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	0.00
Purchase of 5Nos. Air Conditioners	020031810016	031801100100 - Judicial Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	100,000.00	0.00	1,500,000.00
Purchase of 3No. Photocopying Machine	020031810017	031801100100 - Judicial Service Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	0.00
Purchase of 1No. Tricycle	020031810018	031801100100 - Judicial Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	800,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

031805100100 - State High Court

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				63,512,006.79	579,000,000.00	340,105,281.55	585,000,000.00
Completion and furnishing of the Ceremonial Court Hall at Judiciary Headquarters, Abakaliki	020031850001	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23,734,225.24	10,000,000.00	0.00	20,000,000.00
Refurbishing of Chief Judge's Official Residence	020031850002	031805100100 - State High Court	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	29,667,781.55	20,000,000.00	10,000,000.00	10,000,000.00
Construction and furnishing of Staff Canteen	020031850003	031805100100 - State High Court	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	10,000,000.00	0.00	10,000,000.00
Construction of Exhibit Halls	020031850004	031805100100 - State High Court	23020104 - CONSTRUCTION / PROVISION OF HOUSING	0.00	10,000,000.00	0.00	10,000,000.00
Rehabilitation & Maintenance of the entire Administrative Block at the Judiciary Headquarters, Abakaliki	020031850005	031805100100 - State High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	5,933,556.31	20,000,000.00
Procurement of 25 No Gen. Sets for Out Station Courts	020031850006	031805100100 - State High Court	23010119 - PURCHASE OF POWER GENERATING SET	0.00	30,000,000.00	0.00	5,000,000.00
Procurement of 14 No. Gen Sets for Judges Residence	020031850007	031805100100 - State High Court	23010119 - PURCHASE OF POWER GENERATING SET	0.00	30,000,000.00	0.00	35,000,000.00
Procurement of 2 No Workshop Projectors	020031850008	031805100100 - State High Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	5,000,000.00
Purchase of Vehicles:	020031850009	031805100100 - State High Court	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	200,000,000.00	185,437,500.00	100,000,000.00
i. 8 Units of Toyota Prado Jeeps for the Chief Judge & 7 Other Judges							
ii. 1 Toyota Hilux for Chief Judge's Pilot							
iii. 1 Hilux for Chief Judge's Utility Vehicle							
iv. 4 Units of Toyota Avensis for Chief Registrar & 3 Deputy Chief Registrars							
v. 32 Units of Toyota Corolla for 32 Magistrates							
vi. 4 pool cars							
Completion/Rehabilitation of:	020031850010	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	100,000,000.00	20,933,556.31	100,000,000.00
a. Magistrates' Court at Okposi, Afikpo and Uburu							
b. CJ's Court and High Court 1 Abakaliki with adjoining offices.							
Completion/Rehabilitation of:	020031850011	031805100100 - State High Court	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	50,000,000.00	0.00	10,000,000.00
i. Magistrate's quarters at Afikpo and Onueke.							
ii. Existing Judge's Residential bungalow at Afikpo							

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

031805100100 - State High Court (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Procurement of 40 Nos UPS and Stabilizer	020031850012	031805100100 - State High Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	2,000,000.00
Sinking of 7No. Motorized water boreholes at the 7 Divions at Abakaliki, Afikpo, Onueke, Ikwo, Ivo, Ohaoz-ara & Ezzamgbo and motorised reticulation of water.	020031850013	031805100100 - State High Court	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	0.00	2,000,000.00
Purchase of court room furniture and fittings for 8 High Courts at Abakaliki within the administrative block.	020031850014	031805100100 - State High Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,110,000.00	2,000,000.00	0.00	5,000,000.00
Procurement of 46 Nos Laptop computers with e-law reports for Judges, Magistrates and key functionaries	020031850015	031805100100 - State High Court	23010113 - PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	5,000,000.00
Purchase of office furniture and fittings for Judges' and Magistrates' chambers Abakaliki	020031850016	031805100100 - State High Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	17,800,668.93	5,000,000.00
Publication of Laws of Ebonyi State and selected Landmark judgements of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly	020031850017	031805100100 - State High Court	23050101 - RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	2,000,000.00
Collation, Streamlining and Publication of all the Customary Laws applicable in Ebonyi State	020031850018	031805100100 - State High Court	23050101 - RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	0.00
Procurement of 25 Nos Computers	020031850019	031805100100 - State High Court	23010113 - PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	2,000,000.00
Procurement of 25 Nos Computer Printers	020031850020	031805100100 - State High Court	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	2,000,000.00
Construction of 2 Magistrate Court Buildings at Ebonyi and Ishielu LGAs	020031850021	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	5,000,000.00
Construction of:	020031850022	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	30,000,000.00
a. High Court building at Isiaka, Ivo LGA.							
b. Mag. Court building at Iboko, Edda, Onicha, Ikwo and Akaeze.							
Furnishing of the New Office Complex of Judiciary at the Centenary City	020031850023	031805100100 - State High Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	20,000,000.00	0.00	0.00
Construction of 6No Duplexes for Judges Official Residence	020031850024	031805100100 - State High Court	23020102 - CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	0.00	20,000,000.00	100,000,000.00	0.00
Housing Loans to Judges	020031850025	031805100100 - State High Court	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	100,000,000.00
Housing Loans to Magistrates	020031850026	031805100100 - State High Court	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	100,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

031805200100 - Customary Court of Appeal

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				30,000,000.00	97,500,000.00	24,000,000.00	47,200,000.00
Purchase of 6Nos Motorcycles for Court Beliefs.	020031860001	031805200100 - Customary Court of Appeal	23010104 - PURCHASE MOTOR CYCLES	1,500,000.00	2,000,000.00	0.00	2,000,000.00
Purchase of 3 Nos Toyota Camry for CR, DCR and F & A Office	020031860002	031805200100 - Customary Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	5,000,000.00
Construction of 8Nos Court Halls in Onicha, Ivo, Ebonyi, Afikpo South Ohaozara and Ikwo LGAs	020031860003	031805200100 - Customary Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	30,000,000.00	24,000,000.00	20,000,000.00
Rehabilitation of court halls in Ohaozara (Ugwulangwu), Ezillo, Izzi Unuhu, Agubia	020031860004	031805200100 - Customary Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	5,000,000.00
Purchase of Office Furniture and Fittings, tables, seats and cabinet shelves in Abakaliki, Ohaukwu, Ikwo and Onicha	020031860005	031805200100 - Customary Court of Appeal	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,500,000.00	10,000,000.00	0.00	3,000,000.00
Purchase of 3 No Prado Jeeps for 3 Judges	020031860006	031805200100 - Customary Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Construction of Generator House	020031860007	031805200100 - Customary Court of Appeal	23020104 - CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	1,000,000.00
Construction of Staff/Visitors convenience house	020031860008	031805200100 - Customary Court of Appeal	23020104 - CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	1,000,000.00
Sinking of bore-hole, construction of overhead Tank and reticulation of water at CCA Headquarters,	020031860009	031805200100 - Customary Court of Appeal	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000.00	0.00	0.00	0.00
Renovation of Mgbo, Oshiri, Isu, Onicha and Abakaliki Customary Court Halls	020031860010	031805200100 - Customary Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	2,000,000.00
Purchase of current Law reports and Law books for the CCA Law Library	020031860011	031805200100 - Customary Court of Appeal	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	2,000,000.00
Purchase of 1No. Toyota Hilux Van	020031860012	031805200100 - Customary Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

031805200100 - Customary Court of Appeal (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Purchase of 10No. Printer	020031860013	031805200100 - Customary Court of Appeal	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,500,000.00
Purchase of 10No. Refrigerators	020031860014	031805200100 - Customary Court of Appeal	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	1,000,000.00	0.00	1,200,000.00
Purchase of 10No. Desktop Computers for Judges and Directors	020031860015	031805200100 - Customary Court of Appeal	23010113 - PURCHASE OF COMPUTERS	0.00	1,500,000.00	0.00	1,500,000.00
Rehabilitation/Repairs of Office Buildings at the CCA Headquarters, Abakaliki	020031860016	031805200100 - Customary Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	2,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

032600100100 - Ministry of Justice

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				3,520,000.00	140,000,000.00	0.00	25,200,000.00
Procurement of 2No Photocopying Machines	020032610001	032600100100 - Ministry of Justice	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	0.00	500,000.00
Procurement of 5Nos Air Conditioner.	020032610002	032600100100 - Ministry of Justice	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	500,000.00
Procurement of 5Nos. Refrigerator	020032610003	032600100100 - Ministry of Justice	23010120 - PURCHASE OFCANTEN / KITCHEN EQUIPMENT	0.00	2,000,000.00	0.00	600,000.00
Procurement of Law books to equip Ministry's library.	020032610004	032600100100 - Ministry of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	20,000,000.00	0.00	2,000,000.00
To purchase 1No. Hilux (Toyota).	020032610005	032600100100 - Ministry of Justice	23010107 - PURCHASE OF TRUCKS	0.00	20,000,000.00	0.00	0.00
Procurement of furniture for furnishing of MOJ Office at Centenary City.	020032610006	032600100100 - Ministry of Justice	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,520,000.00	2,000,000.00	0.00	1,000,000.00
Construction/Provision of post houses for the seven Judicial Divisions:	020032610007	032600100100 - Ministry of Justice	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	50,000,000.00	0.00	10,000,000.00
i. Ebonyi North							
ii. Ebonyi Central							
iii. Ebonyi South							
Publishing laws of Ebonyi State and selected landmark, judgments of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly.	020032610008	032600100100 - Ministry of Justice	23050101 - RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	2,000,000.00
Collation, streamline and publish all the Customary Laws applicable in Ebonyi State.	020032610009	032600100100 - Ministry of Justice	23050101 - RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	2,000,000.00
Procurement of 2Nos Computers.	200326100100	032600100100 - Ministry of Justice	23010113 - PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	500,000.00
Procurement of 2Nos Computer Printers	020032610011	032600100100 - Ministry of Justice	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	300,000.00
Procurement of 2Nos UPS and 2No stabilizer.	020032610012	032600100100 - Ministry of Justice	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	800,000.00
Production/ codification of laws of Ebonyi state	020032610013	032600100100 - Ministry of Justice	23050101 - RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	5,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

046300100100 - Abakaliki Capital Territory Development Board

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				64,606,080.00	239,700,000.00	0.00	176,490,000.00
Continuation of the preparation of Master Plan for Capital Territory Board	060463000001	046300100100 - Abakaliki Capital Territory Development Board	23050101 - RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	2,000,000.00
Purchase of 1No photocopying machine	060463000002	046300100100 - Abakaliki Capital Territory Development Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	150,000.00
Purchase of official vehicles 1Nos: Toyota Hilux van & 1No. Hiace bus	060463000003	046300100100 - Abakaliki Capital Territory Development Board	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Purchase of 2No steel cabinet	060463000004	046300100100 - Abakaliki Capital Territory Development Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	100,000.00	0.00	100,000.00
Decoration of Street with Light	060463000005	046300100100 - Abakaliki Capital Territory Development Board	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	64,606,080.00	10,000,000.00	0.00	0.00
Building of Bus Stop Shelters	060463000006	046300100100 - Abakaliki Capital Territory Development Board	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	10,000,000.00
Central Sewage System	060463000007	046300100100 - Abakaliki Capital Territory Development Board	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	0.00
Purchase of 5No. of Motor cycle for zonal inspectors.	060463000008	046300100100 - Abakaliki Capital Territory Development Board	23010104 - PURCHASE MOTOR CYCLES	0.00	1,000,000.00	0.00	1,000,000.00
Construction of Borehole, overhead tanks and reticulation of water to office toilets	060463000009	046300100100 - Abakaliki Capital Territory Development Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of 2Nos Refrigerators For Board Offices	060463000010	046300100100 - Abakaliki Capital Territory Development Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00
Purchase of 8Nos of Air conditions for Board members	060463000011	046300100100 - Abakaliki Capital Territory Development Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	200,000.00	0.00	240,000.00
Heritage preservation construction of earth road around Juju Hill.	060463000012	046300100100 - Abakaliki Capital Territory Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
046300100100 - Abakaliki Capital Territory Development Board (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Refurbishing of pail loader given to ACTDB by Ministry of Works and Transport	060463000013	046300100100 - Abakaliki Capital Territory Development Board	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	2,000,000.00	0.00	2,000,000.00
Purchase of 1 No. Hiace Bus	060463000014	046300100100 - Abakaliki Capital Territory Development Board	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00
Purchase of 1 No. of 10KVA Power Generating Set	060463000015	046300100100 - Abakaliki Capital Territory Development Board	23010119 - PURCHASE OF POWER GENERATING SET	0.00	400,000.00	0.00	0.00
Christmas Decoration of Abakaliki Capital City and its environs	060463000016	046300100100 - Abakaliki Capital Territory Development Board	23010140 - PURCHASE OF ORNAMENTAL LIGHTS	0.00	200,000,000.00	0.00	150,000,000.00
Renovation of ACTDB building	060463000017	046300100100 - Abakaliki Capital Territory Development Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	5,000,000.00
Asphalting of ACTDB Premises (Asphalting surfacing)	060463000018	046300100100 - Abakaliki Capital Territory Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	5,000,000.00
Lease of 3No. Earth moving equipments	060463000019	046300100100 - Abakaliki Capital Territory Development Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	1,000,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

053900100100 - Ministry of Youth Development and Sports

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				128,884,174.27	302,000,000.00	272,207,091.15	362,600,000.00
Painting and decoration of wall moral art work and fencing of Abakaliki stadium- EBOTRANS Hqrts through Amusement Park, Ezza Road to Presco Junction.	080053900001	053900100100 - Ministry of Youth Development and Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	8,155,609.74	10,000,000.00	0.00	10,000,000.00
Rehabilitation of Township Stadium	080053900002	053900100100 - Ministry of Youth Development and Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	30,000,000.00	10,020,000.00	30,000,000.00
Rehabilitation of Sporting facilities such as table tennis court Badminton, Volley ball court etc at 27 Pilot Schools	080053900003	053900100100 - Ministry of Youth Development and Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	10,000,000.00	0.00	10,000,000.00
Purchase of Sports Equipment such as Volley ball, short put for 27 Pilot Schools.	080053900004	053900100100 - Ministry of Youth Development and Sports	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	0.00
Purchase of Sports Equipment for Girls Technical College Agba football, table tennis & javilin, discasshotput huddle stand etc.	080053900005	053900100100 - Ministry of Youth Development and Sports	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	0.00
Rehabilitation of facilities such as Multi-purpose Hall, Security House, Entrance gate at NYSC Orientation Camp, Afikpo	080053900006	053900100100 - Ministry of Youth Development and Sports	23030103 - REHABILITATION / REPAIRS - HOUSING	0.00	10,000,000.00	0.00	10,000,000.00
Purchase of 1No. Hiace Bus	080053900007	053900100100 - Ministry of Youth Development and Sports	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00
Purchase of 1No. Generating Set	080053900008	053900100100 - Ministry of Youth Development and Sports	23010119 - PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00
Purchase of Sports Equipments and running of sporting activities such as Governor Cup, Ebonyi open sports festival interministerial sports.	080053900009	053900100100 - Ministry of Youth Development and Sports	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	20,000,000.00	0.00	20,000,000.00
Construction of Stadium Guest House	080053900010	053900100100 - Ministry of Youth Development and Sports	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	0.00	0.00	0.00
Repainting and moral art work of the township stadium and electrical material	080053900011	053900100100 - Ministry of Youth Development and Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	4,691,454.55	10,000,000.00	0.00	10,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
053900100100 - Ministry of Youth Development and Sports (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Construction of New Stadium at Centenary City	080053900012	053900100100 - Ministry of Youth Development and Sports	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	116,037,109.98	200,000,000.00	262,187,091.15	250,000,000.00
Rehabilitation of office complex	080053900013	053900100100 - Ministry of Youth Development and Sports	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	2,000,000.00
Construction of Police post/Gate house at Pa Ngele Oruta Stadium	080053900014	053900100100 - Ministry of Youth Development and Sports	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	10,000,000.00
Purchase of 2No. Lawn Mover	080053900015	053900100100 - Ministry of Youth Development and Sports	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	600,000.00
Opening of second entrance into the Stadium at Nwele Street and adjustment of wall fence	080053900016	053900100100 - Ministry of Youth Development and Sports	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	10,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

053905100100 - Ebonyi State Sports Council

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	2,100,000.00	0.00	22,200,000.00
Purchase of sports Equipment: Football, Volley ball, Judo, weight lifting, basket ball, Teakwondo, Athletics	080053910001	053905100100 - Ebonyi State Sports Council	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
Purchase of computer sets	080053910002	053905100100 - Ebonyi State Sports Council	23010113 - PURCHASE OF COMPUTERS	0.00	100,000.00	0.00	200,000.00
Purchase of 1No. Printer	080053910003	053905100100 - Ebonyi State Sports Council	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00
Purchase of photocopying machine	080053910004	053905100100 - Ebonyi State Sports Council	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00
Purchase of Football Amateur Slot	080053910005	053905100100 - Ebonyi State Sports Council	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	20,000,000.00
Purchase of 1No. Coaster Bus	080053910006	053905100100 - Ebonyi State Sports Council	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

051400100100 - Ministry of Women Affairs & Social Development

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				4,770,805.50	119,000,000.00	0.00	75,000,000.00
Equipping of the Skills Acquisition Centre at Remand Home:	070051400001	051400100100 - Ministry of Women Affairs & Social Development	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
i. Purchase of Learning Aids							
ii. Purchase of Catering Equipment.							
lii. Barbing, Phone Repair, Shoe making and Hair Dressing Equipment etc.							
Government Counterpart Fund for Micro, Small and Medium Enterprise Development Fund (MSMEDF) Scheme for Women.	070051400002	051400100100 - Ministry of Women Affairs & Social Development	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	-	0.00	0.00
Completion and furnishing of 6 class room blocks for Creches for Nursing mothers at the International market	070051400003	051400100100 - Ministry of Women Affairs & Social Development	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	5,000,000.00	0.00	5,000,000.00
Completion and furnishing of the Creches at the Centenary City.	070051400004	051400100100 - Ministry of Women Affairs & Social Development	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	10,000,000.00
Purchase of 1No. Coaster Bus	070051400005	051400100100 - Ministry of Women Affairs & Social Development	23010108 - PURCHASE OF BUSES	0.00	1,000,000.00	0.00	0.00
Purchase of 1No. Hilux Van for supervision and monitoring of the Ministry's Project/Programmes.	070051400006	051400100100 - Ministry of Women Affairs & Social Development	23010107 - PURCHASE OF TRUCKS	0.00	1,000,000.00	0.00	0.00
Equipping the Youth Resource Centre	070051400007	051400100100 - Ministry of Women Affairs & Social Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	1,000,000.00
i. Computers							
ii. Sewing machines							
iii. Dryers etc							
Re-equipping of the Remand Home:	070051400008	051400100100 - Ministry of Women Affairs & Social Development	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00
i. Mattresses							
ii. Beds & Beddings							
iii. Televisions, Refrigerators, Recreational facilities.							
Renovation, Expansion of the Remand Home and Landscaping	70051400009	051400100100 - Ministry of Women Affairs & Social Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4,770,805.50	2,000,000.00	0.00	1,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

051400100100 - Ministry of Women Affairs & Social Development (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Support assistance to Orphans and Vulnerable Children (OVC) Mapping.	070051400010	051400100100 - Ministry of Women Affairs & Social Development	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	5,000,000.00	0.00	1,000,000.00
Construction of Gate House with convenience and shower at the Drop-in Centre, Izzikworo, Ezza South LGA	0	051400100100 - Ministry of Women Affairs & Social Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	0.00	1,000,000.00	0.00	1,000,000.00
Take-off grants for the Drop-in Centre at Izzikworo, Ezza South LGA	070051400012	051400100100 - Ministry of Women Affairs & Social Development	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	5,000,000.00	0.00	2,000,000.00
Equipping the children emergency Home at No. 7 Ezza Road Abakaliki	070051400013	051400100100 - Ministry of Women Affairs & Social Development	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	0.00	2,000,000.00	0.00	2,000,000.00
i. 20No. Mattress/Beds							
ii. Kitchen utensil							
iii. Furniture							
iv. Television							
v. Refrigerators etc							
Raising the children emergency Home's wall for fortification of the premises against intruders.	070051400014	051400100100 - Ministry of Women Affairs & Social Development	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	10,000,000.00	0.00	2,000,000.00
Development of Ebonyi State Action Plan on Women Peace and Security (UNSCR 1352)	070051400015	051400100100 - Ministry of Women Affairs & Social Development	23050101 - RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	2,000,000.00
Construction of a bungalow for female children in-conflict with the law at Remand Home, Mile 50 Abakaliki consist of:	070051400016	051400100100 - Ministry of Women Affairs & Social Development	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	10,000,000.00	0.00	2,000,000.00
i. 6No. Living Rooms							
ii. 2No. Toilets							
iii. 2No. Bathrooms							
iv. 1No. Store							
v. 1No. Kitchen							
vi. 2No. Office Rooms							
vii. 1No. Reception/Waiting Room							
Empowerment - Rehabilitation and Re-integration of VVF repaired Clients	070051400017	051400100100 - Ministry of Women Affairs & Social Development	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	2,000,000.00	0.00	2,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

051400100100 - Ministry of Women Affairs & Social Development (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Establishment of poultry farm, piggery, fishery at the Rehabilitation Centre fo further broaden skill abilities of PWDs. This will enhnce income generation for the State.	070051400018	051400100100 - Ministry of Women Affairs & Social Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	5,000,000.00	0.00	2,000,000.00
Caping, installation of barbwire and electrification of the Remand Home/Rehabilitation Centre Fence for absolute security.	070051400019	051400100100 - Ministry of Women Affairs & Social Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	0.00
Construction of 3No. Soak away pits at Ministry's Office Centenary City.	070051400020	051400100100 - Ministry of Women Affairs & Social Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	0.00
Purchase of 1No. Vehicle (Seinna)	070051400021	051400100100 - Ministry of Women Affairs & Social Development	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	3,000,000.00	0.00	0.00
Construction of GBV Shelter for survivors of Gender base violence in the State	070051400022	051400100100 - Ministry of Women Affairs & Social Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	1,000,000.00
Equipping the GBV Shelter with furniture/sick bed etc.	070051400023	051400100100 - Ministry of Women Affairs & Social Development	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	0.00	0.00	0.00	1,000,000.00
Construction of 6Nos 1 bedroom Self- contain flat with big dinning Hall and Kitchen for Social Welfare Shelter. To serve as a stop over or temporary home for repatriated or lost and found persons including women victims of domestic violence and women on emergency situation	070051400024	051400100100 - Ministry of Women Affairs & Social Development	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00
Furnishing/equiping of 4 class Room Blocks for Creches for Nursing Mothers at the Centenary City.	070051400025	051400100100 - Ministry of Women Affairs & Social Development	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
Completion of Fencing of the whole of the Ministry's Land at Remand Home, Ugwuachara for security of the inmates and to avoid encroachment to the land.	070051400026	051400100100 - Ministry of Women Affairs & Social Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	0.00
Construction of staff quaters in the rehabilitation centre at Mile 50 for close supervision of the trianees: i. Staff quaters (5 Nos 2 bedroom self-contian flat)	070051400027	051400100100 - Ministry of Women Affairs & Social Development	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00
ii. Kitchen							
iii. Drilling Hall							

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

051400100100 - Ministry of Women Affairs & Social Development (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Assisting the LGAs in equipping of 3 women skill acquisition centre, 1 per senatorial zone. Purchase of 20 sewing machines, 20 dryers, 50 packet of chemicals for detergent, 30 chairs, 10 kneading machines.	070051400028	051400100100 - Ministry of Women Affairs & Social Development	23050101 - RESEARCH AND DEVELOPMENT	0.00	1,000,000.00	0.00	1,000,000.00
Establishment of tuck shop at Centenary City to generate IGR	070051400029	051400100100 - Ministry of Women Affairs & Social Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00
i. Construction of Kiosk							
ii. Selling of Provision							
iii. Snacks & Minerals							
iv. Fast Foods							
v. Stationeries							
vi. Computer consumable							
State Government material empowerment for Women/Ebonyi Women's Day Celebration	070051400030	051400100100 - Ministry of Women Affairs & Social Development	23050104 - ANNIVERSARIES/CELEBRATIONS	0.00	5,000,000.00	0.00	5,000,000.00
Empowerment of Orphans and Vulnerable Children and their Caregivers.	070051400031	051400100100 - Ministry of Women Affairs & Social Development	23050103 - MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	5,000,000.00
Construction of 3Nos. Soak Away Pits at Drop-in-Centre, Onueke, Ezza South LGA.	070051400032	051400100100 - Ministry of Women Affairs & Social Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	2,000,000.00	0.00	2,000,000.00
Purchase of one 10KVA Stand Alone Generator Set to serve Youth Resource Centre, Remand Home and Rehabilitation Centre.	070051400033	051400100100 - Ministry of Women Affairs & Social Development	23010119 - PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	2,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

051400200100 - Women Development Centre

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	22,000,000.00	0.00	27,000,000.00
Construction of Hall, 300 seats Capacity.	070051410001	051400200100 - Women Development Centre	23020104 - CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	5,000,000.00
Renovation of Kitchen	070051410002	051400200100 - Women Development Centre	23030103 - REHABILITATION / REPAIRS - HOUSING	0.00	2,000,000.00	0.00	2,000,000.00
Purchase of 1No. Double Cabin Hilux Van	070051410003	051400200100 - Women Development Centre	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	15,000,000.00
Purchase of 200KVA Electricity Generating Plant and installation of street light.	070051410004	051400200100 - Women Development Centre	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	10,000,000.00	0.00	0.00
Renovation of WDC Hall and Guest Houses	070051410005	051400200100 - Women Development Centre	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	10,000,000.00	0.00	5,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

051700100100 - Ministry of Education

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				5,301,384.67	373,000,000.00	352,250.00	191,300,000.00
Procurement of secondary school furniture (desks) in 227 Secondary Schools (SESOP)	050017000001	051700100100 - Ministry of Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	6,000,000.00
Provision of (60) Desktop, computers and internet facilities (Satelite Dish, cables and subscription) at EMIS unit and 6 Educational Zones.	050017000002	051700100100 - Ministry of Education	23010113 - PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	2,000,000.00
Production of 5000 school census booklet and conduct of school census exercise for 2020/2021.	050017000003	051700100100 - Ministry of Education	23050103 - MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	5,000,000.00
Procurement of science equipment (Barometers, Spectrometers, Human-skeletons etc) for 227 Secondary Schools in the State (SESOP)	050017000004	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
Procurement of Library equipment (Cabinet shelf, catalogue, cabinet box, standard book shelf etc) for 227 Sec. schools and MOE headquarters (SESOP)	050017000005	051700100100 - Ministry of Education	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00
Renovation of 10 Buildings for National Open University (NOUN) students.	050017000006	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	10,000,000.00
Provision of Furniture for National Open University (NOUN) Students.	050017000007	051700100100 - Ministry of Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00
Renovate and equip French language laboratories in 6 schools (2 per zone)	050017000008	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	2,000,000.00	0.00	2,000,000.00
Furnish MoE International Languages Unit	050017000009	051700100100 - Ministry of Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	352,250.00	1,000,000.00
Procurement and installation of 227 Computers and Accessories in 227 Secondary Schools in the State for record keeping	050017000010	051700100100 - Ministry of Education	23010113 - PURCHASE OF COMPUTERS	0.00	20,000,000.00	0.00	20,000,000.00
Procurement of 2No. Airconditioner, Plasma Television/Satelight, Refrigerator, Generator, PAS for office of Commissioner and PS	050017000011	051700100100 - Ministry of Education	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	1,000,000.00
Procurement of four (4) Hilux vans for Ministry of Education Headquarters and zonal offices and 3 senatorial zones	050017000012	051700100100 - Ministry of Education	23010106 - PURCHASE OF VANS	0.00	20,000,000.00	0.00	0.00
Procurement of one (1) Nos Toyota Hiace buses for Ministry of Education Headquarters, (SESOP)	050017000013	051700100100 - Ministry of Education	23010108 - PURCHASE OF BUSES	0.00	-	0.00	20,000,000.00
Printing of 1,000,000 continous Assessment and 350,000 Transfer Certificate booklets for schools in the State.	050017000014	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	2,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

051700100100 - Ministry of Education (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Computerization of WAEC registration (20 Computers needed, 3 per zone and 2 for Ministry of Education Headquarters).	050017000015	051700100100 - Ministry of Education	23010113 - PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	2,000,000.00
Construction of one (1) Science Laboratory block and workshop building in Girls' Technical College Agba. (SESOP)	050017000016	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	2,000,000.00	0.00	2,000,000.00
Rehabilitation of 227 secondary school buildings in the State.	050017000017	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	2,000,000.00	0.00	2,000,000.00
Establishment of Teacher Corp program to facilitate cooperation between Ministry of Education and SUBEB	050017000018	051700100100 - Ministry of Education	23050103 - MONITORING AND EVALUATION	0.00	2,000,000.00	0.00	2,000,000.00
Procurement of teaching aids and instructional materials for school.	200017000019	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
Implementation of state Education Sector Plan (SESP)/sector operational plan	050017000020	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	0.00	1,000,000.00	0.00	1,000,000.00
Establishment of Research grant for College of Education Ikwo and EBSU	050017000021	051700100100 - Ministry of Education	23050103 - MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	10,000,000.00
Establishment of special schools to cater for people with special need.	050017000022	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	5,301,384.67	10,000,000.00	0.00	10,000,000.00
Re-establishment and equipping of International Languages (French, German, Chinese etc) Centre in the State	050017000023	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	5,000,000.00
Renovation of three special science schools in the 3 zones	050017000024	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	150,000,000.00	0.00	0.00
Procurement of 2 Laptops, 45No IPADs for data capturing during 2020 -2021 ASC - Modem and internet Subscription for DPRS data activities	050017000025	051700100100 - Ministry of Education	23010113 - PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00
Procurement of 3 photocopier and 1 scanner for DPRS operations	050017000026	051700100100 - Ministry of Education	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	0.00	1,000,000.00	0.00	1,000,000.00
Pre and Post procurement of e-learning equipment including Ministry's Website hosting/subscription and accessories for COVID-19 Education Crisis response -	190017000026	051700100100 - Ministry of Education	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	50,000,000.00	0.00	20,000,000.00
Operational cost for the use of media houses (EBBC TV/Radio, Unity FM, NTA Abakaliki) and stipends for the operators of COVID-19 e-learning programme -	190017000028	051700100100 - Ministry of Education	23050103 - MONITORING AND EVALUATION	0.00	60,000,000.00	0.00	20,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

051700100100 - Ministry of Education (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Establishment of Secondary School and Construction /furnishing of 2 blocks of 6 classrooms at Afikpo Correctional Center.	050017000029	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	0.00
Construction of 1 Block of Examination Hall and ICT Center with furnishing at Afikpo Correctional Center.	050017000030	051700100100 - Ministry of Education	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00
Procurement of Three (3) No. Paper Shredders	050017000031	051700100100 - Ministry of Education	23010117 - PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	300,000.00
Hosting of Inter- School Sporting activities in Public Primary and Secondary Schools across the State	050017000032	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	5,000,000.00
Reviewing and production of 10,000 copies of the reviewed Scheme of Works for Senior Secondary Schools in the State	050017000033	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	10,000,000.00
Procurement of Communication equipment: Camera, One(1) No. Projector .One (1) No. Screen stand and Public Address System	050017000034	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	2,000,000.00
Purchase of Sporting equipment for 27 pilot Schools to encourage sports and discover them young	050017000035	051700100100 - Ministry of Education	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	10,000,000.00
Rehabilitation of Sporting facilities such as Table tennis courts, Volley ball courts etc in Public Primary and Secondary Schools across the State	050017000036	051700100100 - Ministry of Education	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	0.00	0.00	5,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

051700300100 - Ebonyi State Universal Basic Education Board

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				544,871,535.18	9,049,000,000.00	4,891,721,686.46	6,240,310,308.00
UBEC counterpart fund 2019 and 2020	050017030001	051700300100 - Ebonyi State Universal Basic Education Board	23050107 - MARGIN FOR INCREASES IN COSTS	544,871,535.18	50,000,000.00	0.00	0.00
Construction of 1 staff Canteen at SUBEB Headquarters	050017030002	051700300100 - Ebonyi State Universal Basic Education Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00
Rehabilitation and upgrading of 3 primary schools to model primary school, one in each zone of the State.	050017030003	051700300100 - Ebonyi State Universal Basic Education Board	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	5,000,000.00	0.00	0.00
Purchase of 100 Nos. Computer Desktop	050017030004	051700300100 - Ebonyi State Universal Basic Education Board	23010113 - PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	0.00
Purchase of 50Nos Printer	050017030005	051700300100 - Ebonyi State Universal Basic Education Board	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	430,000.00
Purchase of 50Nos Photocopying machine	050017030006	051700300100 - Ebonyi State Universal Basic Education Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	0.00	0.00
Counterparts Funds to PGN-UBE	050017030007	051700300100 - Ebonyi State Universal Basic Education Board	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	0.00
Construction of new 3 classroom blocks office & toilet for both primary and JSS.	050017030008	051700300100 - Ebonyi State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	0.00
2016, 2017 and 2018 ESUBEB/UBEC projects implementation Buildings, computers, chairs, school agric aids, sports	050017030009	051700300100 - Ebonyi State Universal Basic Education Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	7,700,000,000.00	4,162,654,953.53	6,083,476,198.00
Construction of 26 library blocks for JSS.	050017030010	051700300100 - Ebonyi State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	0.00
Construction of 22 No.6 units of water flush toilet	050017030011	051700300100 - Ebonyi State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	20,000,000.00	0.00	4,110.00
Construction of Science Lab, Workshop & ICT Building in 3 schools	050017030012	051700300100 - Ebonyi State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	20,000,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

051700300100 - Ebonyi State Universal Basic Education Board (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Collection of Basic Education Data.	050017030013	051700300100 - Ebonyi State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	2,000,000.00
Purchase of 50 Laptop computers and its peripherals for SUBEB EMIS unit	050017030014	051700300100 - Ebonyi State Universal Basic Education Board	23010113 - PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	2,000,000.00
Procurement of Agricultural implements for School Agricultural Programme (SAP).	050017030015	051700300100 - Ebonyi State Universal Basic Education Board	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	1,000,000.00	0.00	0.00
Procurement of ECCD equipment; e.g Gang lover, swing, merry-go-round, etc	050017030016	051700300100 - Ebonyi State Universal Basic Education Board	23010130 - PURCHASE OF RECREATIONAL FACILITIES	0.00	1,000,000.00	0.00	1,000,000.00
Procurement and installation of solar energy equipment in 3 schools.	050017030017	051700300100 - Ebonyi State Universal Basic Education Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	10,000,000.00	0.00	0.00
Procurement of 2no. Hilux vehicles for Monitoring and supervision of project and schools in the State.	050017030018	051700300100 - Ebonyi State Universal Basic Education Board	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	10,000,000.00
Procurement of 20,000 No. 2-seater desks for primary schools.	050017030019	051700300100 - Ebonyi State Universal Basic Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00
Procurement of 900 units of teachers table and chairs	050017030020	051700300100 - Ebonyi State Universal Basic Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00
Procurement of 3,000 units of Student's locker	050017030021	051700300100 - Ebonyi State Universal Basic Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00
Procurement of 2000 magnetic white board /teaching aid.	050017030022	051700300100 - Ebonyi State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	10,000,000.00	0.00	0.00
Perimeter fencing of 20No. schools.	050017030023	051700300100 - Ebonyi State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	20,000,000.00	0.00	0.00
Drilling of 26No. motorised boreholes with overhead tank.	050017030024	051700300100 - Ebonyi State Universal Basic Education Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

051700300100 - Ebonyi State Universal Basic Education Board (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Procurement of equipment for science, technical & vocational schools.	050017030025	051700300100 - Ebonyi State Universal Basic Education Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00
Procurement of sports equipment and funding of school sports jamboree.	050017030026	051700300100 - Ebonyi State Universal Basic Education Board	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	0.00
Renovation 6 No 4 class room blocks at the 3 technical schools	050017030027	051700300100 - Ebonyi State Universal Basic Education Board	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	50,000,000.00	0.00	0.00
School Again projects (Procurement of Education support items like school Uniform, Bags, Books & other writing materials to out-of-school children brought back) (BESDA)	050017030028	051700300100 - Ebonyi State Universal Basic Education Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	500,000,000.00	636,414,459.93	0.00
Rehabilitation and upgrading of 3 Junior Sec. Schools to Model JSS (one in each zone of the State)	050017030029	051700300100 - Ebonyi State Universal Basic Education Board	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	50,000,000.00	0.00	0.00
Preparation, Production and Printing of Medium Term Basic Education Strategic Plan (MTBESP)	050017030030	051700300100 - Ebonyi State Universal Basic Education Board	23050103 - MONITORING AND EVALUATION	0.00	2,000,000.00	0.00	2,000,000.00
Preparation, Production and Printing of Annual Report on UBE Activities	050017030031	051700300100 - Ebonyi State Universal Basic Education Board	23050103 - MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	1,000,000.00
Monitoring and Evaluation of projects and programmes	050017030032	051700300100 - Ebonyi State Universal Basic Education Board	23050103 - MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	1,000,000.00
Procurement of Early Grade Reading (EGR) English Text Books	050017030033	051700300100 - Ebonyi State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	2,000,000.00
Adoption/Development of EGR Igbo Text Books	050017030034	051700300100 - Ebonyi State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	0.00	1,000,000.00	0.00	1,000,000.00
Production of EGR Igbo Text Books	050017030035	051700300100 - Ebonyi State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	2,000,000.00
Advocacy, sensitization and School Enrolment Campaign Drive	050017030036	051700300100 - Ebonyi State Universal Basic Education Board	23050103 - MONITORING AND EVALUATION	0.00	50,000,000.00	0.00	2,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

051700300100 - Ebonyi State Universal Basic Education Board (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Production and airing of Education promotion jungles	050017030037	051700300100 - Ebonyi State Universal Basic Education Board	23050103 - MONITORING AND EVALUATION	0.00	2,000,000.00	0.00	2,000,000.00
Capacity Building and Development (Training & Retraining) of Teachers	050017030038	051700300100 - Ebonyi State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	2,000,000.00
Building of 3 Dormitory buildings at EBSU College of Medicine	050017030039	051700300100 - Ebonyi State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	400,000,000.00	92,652,273.00	100,000,000.00
Tiling of external buildings of EBSU College of Medicine	050017030040	051700300100 - Ebonyi State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	0.00
One class room block at EBSU College of Medicine	050017030041	051700300100 - Ebonyi State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	100,000,000.00	0.00	0.00
Outstanding on-going projects of UBEB before 2016	050017030042	051700300100 - Ebonyi State Universal Basic Education Board	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	0.00
Printing of books	050017030043	051700300100 - Ebonyi State Universal Basic Education Board	23050103 - MONITORING AND EVALUATION	0.00	0.00	0.00	0.00
Procurement of Motorcycle for supervision of schools in difficult terrain areas	050017030044	051700300100 - Ebonyi State Universal Basic Education Board	23010104 - PURCHASE MOTOR CYCLES	0.00	0.00	0.00	1,000,000.00
Renovation of 3 UBEB Zonal Offices	050017030045	051700300100 - Ebonyi State Universal Basic Education Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	6,000,000.00
Renovation of SUBEB Headquarters	050017030046	051700300100 - Ebonyi State Universal Basic Education Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	10,000,000.00
Development/installation of EMIS software	050017030047	051700300100 - Ebonyi State Universal Basic Education Board	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	500,000.00
Conduct of Termly examination	050017030048	051700300100 - Ebonyi State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	1,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
051700300100 - Ebonyi State Universal Basic Education Board (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Procurement of Bus for school supervision	050017030049	051700300100 - Ebonyi State Universal Basic Education Board	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00
Procurement of 1No. Projector	050017030050	051700300100 - Ebonyi State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	100,000.00
Procurement of wireless Public Address System	050017030051	051700300100 - Ebonyi State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	150,000.00
Procurement of 1No. Power Generating Set	050017030052	051700300100 - Ebonyi State Universal Basic Education Board	23010119 - PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	300,000.00
Development of Local Area Network UBEB ICT Center	050017030053	051700300100 - Ebonyi State Universal Basic Education Board	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	500,000.00
Procurement of 5 Desktop computer for offices	050017030054	051700300100 - Ebonyi State Universal Basic Education Board	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	750,000.00
Procurement of 30Nos laptop computers for offices	050017030055	051700300100 - Ebonyi State Universal Basic Education Board	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	1,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

051700800100 - Ebonyi State Library Board

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	5,283,750.00	0.00	15,633,500.00
Construction/Provision of water facilities - sinking of borehole & overhead tank	050017040001	051700800100 - Ebonyi State Library Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,056,750.00	0.00	2,000,000.00
Procurement of office furniture/ fittings i.e. furnishing the Library Complex	050017040002	051700800100 - Ebonyi State Library Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,409,000.00	0.00	1,410,000.00
Purchase of books, materials, newspapers, journals, data and magazines	050017040003	051700800100 - Ebonyi State Library Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,113,500.00	0.00	2,223,500.00
Landscaping and Preservation of Library Premises: Planting of trees and flower planting	050017040004	051700800100 - Ebonyi State Library Board	23040101 - TREE PLANTING	0.00	704,500.00	0.00	0.00
Re-roofing of the main Library block planks and zinc/labour ceiling	050017040005	051700800100 - Ebonyi State Library Board	23030110 - REHABILITATION / REPAIRS - LIBRARIES	0.00	0.00	0.00	10,000,000.00
Library staff bus	050017040006	051700800100 - Ebonyi State Library Board	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

051700900100 - Examinations Development Centre

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	4,381,600.00	0.00	4,250,000.00
Purchase of motor vehicle Bus	050017050001	051700900100 - Examinations Development Centre	23010108 - PURCHASE OF BUSES	0.00	1,000,000.00	0.00	0.00
Purchase of office furniture and fittings.	050017050002	051700900100 - Examinations Development Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,056,750.00	0.00	2,000,000.00
Purchase of 6No. Computers	050017050003	051700900100 - Examinations Development Centre	23010113 - PURCHASE OF COMPUTERS	0.00	845,400.00	0.00	600,000.00
Purchase of 2No. Printers	050017050004	051700900100 - Examinations Development Centre	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	281,800.00	0.00	300,000.00
Construction of Ultra Modern Examinations Development Centre	050017050005	051700900100 - Examinations Development Centre	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00
Purchase of 2No Photocopying Machines	050017050006	051700900100 - Examinations Development Centre	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	422,700.00	0.00	250,000.00
Construction of Resource Centre	050017050007	051700900100 - Examinations Development Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00
Purchase of Marking machine.	050017050008	051700900100 - Examinations Development Centre	23010116 - PURCHASE OF TYPEWRITERS	0.00	0.00	0.00	0.00
Printing of First School Leaving Certificate	050017050009	051700900100 - Examinations Development Centre	23050103 - MONITORING AND EVALUATION	0.00	0.00	0.00	0.00
Purchase of fire extinguisher	050017050010	051700900100 - Examinations Development Centre	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	70,450.00	0.00	100,000.00
Digging of Borehole	050017050011	051700900100 - Examinations Development Centre	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	704,500.00	0.00	1,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

051701000100 - Agency for Mass Literacy

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	22,000,000.00	0.00	38,500,000.00
Procurement of Vocational Equipment for Skill Acquisition Centre in Ezza South Dev. Centre	050017060001	051701000100 - Agency for Mass Literacy	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	5,000,000.00	0.00	5,000,000.00
Installation of motorized water borehole with overhead tanks at Tahilla Adult School	050017060002	051701000100 - Agency for Mass Literacy	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of 1 No. School Bus for Tahilla Adult School	050017060003	051701000100 - Agency for Mass Literacy	23010108 - PURCHASE OF BUSES	0.00	2,000,000.00	0.00	20,000,000.00
Purchase of 5000 small radio sets for Literacy-By-Radio Programme	050017060004	051701000100 - Agency for Mass Literacy	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	2,000,000.00
Installation of ICT Equipment at Tahilla Adult School	050017060005	051701000100 - Agency for Mass Literacy	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	2,000,000.00	0.00	2,000,000.00
Purchase of Office & School Furniture and Fittings, viz: 100 sets of Reading Desks & Seats; 10 Nos. steel cabinets; 15 Nos. Office Tables; 15 Nos. Chairs, etc.	050017060006	051701000100 - Agency for Mass Literacy	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	2,000,000.00
Purchase of 1 No. Power-generating Set	050017060007	051701000100 - Agency for Mass Literacy	23010119 - PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	500,000.00
Purchase of Teaching/Learning Aids/Equip, viz: 20 Nos. White Boards; Sundry Text books, Reading Lanterns, Reading glasses, Note & Exercise books.	050017060008	051701000100 - Agency for Mass Literacy	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
Purchase of Other Office Equip: 5 Nos. TV Sets; 5 Nos. Radio Sets; 10 Nos. Air Conditioners; 15 Nos. Ceiling Fans; 5 Refrigerators, etc.	050017060009	051701000100 - Agency for Mass Literacy	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	2,000,000.00
Purchase of 5 Nos. Printers	050017060010	051701000100 - Agency for Mass Literacy	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	500,000.00
Purchase of 10 Nos. Motor Cycles for School Monitoring	050017060011	051701000100 - Agency for Mass Literacy	23010104 - PURCHASE MOTOR CYCLES	0.00	0.00	0.00	1,000,000.00
Purchase of 2 Nos. Photocopying Machine	050017060012	051701000100 - Agency for Mass Literacy	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	500,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

051701900100 - Ebonyi State College of Education, Ikwo

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				252,177,518.23	668,780,192.08	105,328,105.02	693,780,192.08
Construction of standard Administrative 2-storey Office Block.	050017070001	051701900100 - Ebonyi State College of Education, Ikwo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	35,225,000.00	0.00	35,225,000.00
High Rise Perimeter Fence and College Main Entrance Gate.	050017070002	051701900100 - Ebonyi State College of Education, Ikwo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	140,900,000.00	0.00	140,900,000.00
Internal Roads within the College.	050017070003	051701900100 - Ebonyi State College of Education, Ikwo	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	105,675,000.00	0.00	105,675,000.00
Production of Base Map and Master Plan of the College.	050017070004	051701900100 - Ebonyi State College of Education, Ikwo	23050101 - RESEARCH AND DEVELOPMENT	0.00	7,045,000.00	0.00	7,045,000.00
i. Procurement of 1No. Prado Jeep	050017070005	051701900100 - Ebonyi State College of Education, Ikwo	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	56,360,000.00	0.00	56,360,000.00
ii. 2No. Toyota Camry							
iii. 1No Toyota Hilux							
College Pavillion.	050017070006	051701900100 - Ebonyi State College of Education, Ikwo	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	14,090,000.00	0.00	14,090,000.00
Water Reticulation	050017070007	051701900100 - Ebonyi State College of Education, Ikwo	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	17,612,500.00	0.00	17,612,500.00
Hostel Renovation	050017070008	051701900100 - Ebonyi State College of Education, Ikwo	23030103 - REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	25,000,000.00
Construction of 1 storey lectures offices (TETFUND)	050017070009	051701900100 - Ebonyi State College of Education, Ikwo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	81,532,832.26	129,817,367.80	32,454,341.95	129,817,367.80
Construction of 1 storey Classroom Type "A" (TETFUND)	050017070010	051701900100 - Ebonyi State College of Education, Ikwo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	85,319,798.10	50,875,173.00	12,718,793.25	50,875,173.00
Construction of 1 storey Classroom Type "B"(TETFUND)	050017070011	051701900100 - Ebonyi State College of Education, Ikwo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	85,324,887.87	319,996.36	32,439,931.09	319,996.36
Construction of External works (TETFUND)	050017070012	051701900100 - Ebonyi State College of Education, Ikwo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	110,860,154.92	27,715,038.73	110,860,154.92

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

051702100100 - Ebonyi State University

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	4,853,123,491.35	1,218,972,163.19	5,099,086,559.40
Construction of a Standard University Sports Complex	050017080001	051702100100 - Ebonyi State University	23020104 - CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	100,000,000.00
Construction of Convocation Arena	050017080002	051702100100 - Ebonyi State University	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	50,000,000.00
Construction of Internal Road	050017080003	051702100100 - Ebonyi State University	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	3,000,000.00	3,197,500.00	100,000,000.00
Furnishing of Admin Block	050017080004	051702100100 - Ebonyi State University	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	50,000,000.00
Purchase of Laboratory/Teaching Equipment	050017080005	051702100100 - Ebonyi State University	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	320,000,000.00	577,311,217.70	96,321,275.65
Purchase of Library Books and Equipment	050017080006	051702100100 - Ebonyi State University	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	39,321,275.65
Landscaping of New Structures	050017080007	051702100100 - Ebonyi State University	23040101 - TREE PLANTING	0.00	0.00	0.00	50,000,000.00
Construction of a Faculty Block for Science	050017080008	051702100100 - Ebonyi State University	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	402,197,397.00	199,463,436.70	342,445,886.45
Renovation of Faculty of Engineering	050017080009	051702100100 - Ebonyi State University	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	1,000,000.00	0.00	10,500,000.00
Completion of on-going hostel and Auditorium	050017080010	051702100100 - Ebonyi State University	23020104 - CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	0.00
Construction of ICT Block	050017080011	051702100100 - Ebonyi State University	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	175,872,179.24	58,903,526.32	34,085,330.90
Construction of Library Block	050017080012	051702100100 - Ebonyi State University	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	0.00	116,876,155.84	44,571,791.75	49,839,739.33
Construction of Entrepreneurship Block	050017080013	051702100100 - Ebonyi State University	23020104 - CONSTRUCTION / PROVISION OF HOUSING	0.00	12,335,385.19	18,442,309.05	311,041.19
Construction of Faculty of Education	050017080014	051702100100 - Ebonyi State University	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	821,842,374.08	317,082,381.67	776,262,010.23
Infrastructure development and medical equipment at EBSU College of Medicine - Uburu with N3,400,000,000 Tefund grant. COVID-19 Economic Recovery	190017080015	051702100100 - Ebonyi State University	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	3,000,000,000.00	0.00	3,400,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

051702622400 - King David Gifted Children

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	95,000,000.00	0.00	105,000,000.00
Procurement of furniture (20 set of long dining table with chairs)	050017090001	051702622400 - King David Gifted Children	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	0.00	2,000,000.00	0.00	4,000,000.00
Procurement of Furniture for staff	050017090002	051702622400 - King David Gifted Children	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	8,000,000.00
Provision of 200 desktops, and internet facilities	050017090003	051702622400 - King David Gifted Children	23010113 - PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	5,000,000.00
Procurement of technical equipment	050017090004	051702622400 - King David Gifted Children	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	5,000,000.00	0.00	10,000,000.00
Procurement of school library equipment (cabinet, shelf, catalogue, cabinet box, standard book shelf etc)	050017090005	051702622400 - King David Gifted Children	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,000,000.00	0.00	12,000,000.00
Procurement and installation of ICT	050017090006	051702622400 - King David Gifted Children	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	2,000,000.00	0.00	15,000,000.00
Procurement of school laboratory equipment	050017090007	051702622400 - King David Gifted Children	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	2,000,000.00	0.00	10,000,000.00
Procurements of air conditioners, plasma televisions, satellites dishes, cables and subscription for offices and common rooms for students), and 2No Deep freezers	050017090008	051702622400 - King David Gifted Children	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	0.00	5,000,000.00	0.00	25,000,000.00
Furnishing EBKDGCA automobile unit	050017090009	051702622400 - King David Gifted Children	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00
Procurment of 3No. Hilux vans	050017090010	051702622400 - King David Gifted Children	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
Procurement of 3No. Coaster bus for staff and students	050017090011	051702622400 - King David Gifted Children	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00
Computerization of exams	050017090012	051702622400 - King David Gifted Children	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	0.00	10,000,000.00
Procurement of 2No. Projectors for the academy	050017090013	051702622400 - King David Gifted Children	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	1,000,000.00
Procurement of scanner, printer, hard drive, modem & flash for data activities and storage for the office of the Principal, exams and records.	050017090014	051702622400 - King David Gifted Children	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	1,000,000.00
Procurement of cooking utensils for academy dormitory	050017090015	051702622400 - King David Gifted Children	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

051702622400 - King David Gifted Children (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Procurement of 200 mattresses & beddings	050017090016	051702622400 - King David Gifted Children	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00
Procurement of 5.1.8mx1.2 white board	050017090017	051702622400 - King David Gifted Children	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00
Renovation of staff quarters	050017090018	051702622400 - King David Gifted Children	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	50,000,000.00	0.00	0.00
Procurement of 2 mini ambulances for academy clinic	050017090019	051702622400 - King David Gifted Children	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00
Procurement of laboratory equipment	050017090020	051702622400 - King David Gifted Children	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	2,000,000.00	0.00	0.00
Procurement of overhead tank	050017090021	051702622400 - King David Gifted Children	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	0.00	0.00
Provision of medical facilities, equipment and drugs	050017090022	051702622400 - King David Gifted Children	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

051702622500 - Ebonyi Vocational College

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	154,760,000.00	26,373,768.00	112,500,000.00
Procurement of college furniture (desks) in the college	050017100001	051702622500 - Ebonyi Vocational College	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	6,000,000.00	0.00	0.00
Provision of (60) Desktops, computers and internet facilities (Satelite Dish, cables and subscriptions) at Ebonyi State Vocational College	050017100002	051702622500 - Ebonyi Vocational College	23010113 - PURCHASE OF COMPUTERS	0.00	15,000,000.00	0.00	8,000,000.00
Production of 2000 copies of scheme of work	050017100003	051702622500 - Ebonyi Vocational College	23050103 - MONITORING AND EVALUATION	0.00	3,000,000.00	0.00	3,000,000.00
Procurement of technical equipment	050017100004	051702622500 - Ebonyi Vocational College	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	20,000,000.00	0.00	10,000,000.00
Procurement of College Library equipment (cabinet shelf, catalogue, cabinet box, standard book shelf, etc) for the college.	050017100005	051702622500 - Ebonyi Vocational College	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	0.00	20,000,000.00
Renovation of Buildings for Ebonyi State Vocational College students	050017100006	051702622500 - Ebonyi Vocational College	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	40,000,000.00	26,373,768.00	10,000,000.00
Provision of furniture for Ebonyi State Vocational college students.	050017100007	051702622500 - Ebonyi Vocational College	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	7,000,000.00	0.00	2,000,000.00
Renovate and equip Automobile Laboratory	050017100008	051702622500 - Ebonyi Vocational College	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	8,000,000.00	0.00	0.00
Furnish EBVOC Automobile unit	050017100009	051702622500 - Ebonyi Vocational College	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	2,000,000.00
Procurement and installation of accessories in the College departments	050017100010	051702622500 - Ebonyi Vocational College	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	10,000,000.00	0.00	1,000,000.00
Procurement of Green Energy Tricycle	200017100011	051702622500 - Ebonyi Vocational College	23010104 - PURCHASE MOTOR CYCLES	0.00	0.00	0.00	50,000,000.00
Procurement of 12 Nos Air Conditioners, Plasma Television/satellite, Refrigerators, Generator, PAS for office of CEO	050017100012	051702622500 - Ebonyi Vocational College	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	7,800,000.00	0.00	1,000,000.00
Procurement of 6 Hilux vans for the college	050017100013	051702622500 - Ebonyi Vocational College	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
Procurement of three (3)Nos Toyota Hiace Buses for the College	050017100014	051702622500 - Ebonyi Vocational College	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Procurement of training materials	050017100015	051702622500 - Ebonyi Vocational College	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	12,000,000.00	0.00	0.00
Computerization of Exams	050017100016	051702622500 - Ebonyi Vocational College	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

051702622500 - Ebonyi Vocational College

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Procurement of teaching aids and training materials for the college	050017100017	051702622500 - Ebonyi Vocational College	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	10,000,000.00	0.00	0.00
Establishment of special vocational equipment for students with special needs	050017100018	051702622500 - Ebonyi Vocational College	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	2,160,000.00	0.00	1,000,000.00
Procurement of 1 Hard Drive, Modem and flash for DPRS data activities and storage	050017100019	051702622500 - Ebonyi Vocational College	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	500,000.00	0.00	2,000,000.00
Procurement of scanners for the CEO office	050017100020	051702622500 - Ebonyi Vocational College	23010118 - PURCHASE OF SCANNERS	0.00	100,000.00	0.00	100,000.00
Procurement of 1No. Projector	050017100021	051702622500 - Ebonyi Vocational College	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	200,000.00	0.00	400,000.00
Purchase of 1No. Hilux Van	050017100022	051702622500 - Ebonyi Vocational College	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	0.00
Renovation of medical facilities, equipment and drugs	050017100023	051702622500 - Ebonyi Vocational College	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	2,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

051705100000 - Secondary Education Board

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	58,200,000.00	0.00	185,000,000.00
Purchase of Teaching/learning Aid e.g. statutory record books	050017200001	051705100000 - Secondary Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00
Purchase of Library Books for 226 Sec. Schools across the State.	050017200002	051705100000 - Secondary Education Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00
Purchase of Sporting/Game equipment for 27 Pilot Schools and 3 technical colleges and special school	050017200003	051705100000 - Secondary Education Board	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00
Construction of ICT Lab in 27 Pilot schools, 3 Technical colleges and 1 SP Sc. Sch	050017200004	051705100000 - Secondary Education Board	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	10,000,000.00
Purchase of 31Nos power generating set to power the ICT as back up to electricity.	050017200005	051705100000 - Secondary Education Board	23010119 - PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	10,000,000.00
Purchase of 3Nos Hilux vans and 1No. Bus for the 3 zonal offices & Headquarter.	050017200006	051705100000 - Secondary Education Board	23010106 - PURCHASE OF VANS	0.00	-	0.00	95,000,000.00
Renovation and construction of schools & equipping some across the State	050017200007	051705100000 - Secondary Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	5,000,000.00	0.00	5,000,000.00
Rehabilitation of public schools/renovation of damaged school building 10 schools per zone	050017200008	051705100000 – Secondary Education Board	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	30,000,000.00
Rehabilitation of School Libraries in 226 school	050017200009	051705100000 – Secondary Education Board	23030110 - REHABILITATION / REPAIRS - LIBRARIES	0.00	1,000,000.00	0.00	5,000,000.00
Rehabilitation of School Laboratories in 226 Schools	050017200010	051705100000 – Secondary Education Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	10,000,000.00
Purchase of (scientific graph Board) for teaching of Maths & SC subjects	050017200011	051705100000 - Secondary Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00
Purchase of office furniture (20 sets of tables and chairs)	050017200012	051705100000 – Secondary Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	2,000,000.00
Purchase of 5 sets of HP Computers and 5No of photocopying machines	050017200013	051705100000 – Secondary Education Board	23010113 - PURCHASE OF COMPUTERS	-	200,000.00	-	2,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

052100100100 - Ministry of Health

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				3,317,030,262.67	19,810,000,000.00	11,491,185,349.38	13,435,636,800.00
Completion of 5Nos General Hospitals	040051710001	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	10,000,000.00	0.00	10,000,000.00
Renovation of 8No.General Hospitals.	040051710002	052100100100 - Ministry of Health	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	30,000,000.00
Provision of drugs to General Hospitals.	040051710003	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	20,000,000.00	0.00	20,000,000.00
Fencing of General Hospitals.	040051710004	052100100100 - Ministry of Health	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	100,000,000.00	28,720,069.50	0.00
Landscaping of the General Hospitals.	040051710005	052100100100 - Ministry of Health	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,415,424.00	100,000,000.00	0.00	0.00
Equipping the General Hospitals	040051710006	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	50,000,000.00	41,998,072.00	300,000,000.00
Provision of boreholes and reticulation to the 13 General Hospitals	040051710007	052100100100 - Ministry of Health	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	0.00	10,000,000.00
Malaria Elimination Programme.	040051710008	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	20,000,000.00
Epidemic Diseases Control	040051710009	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	0.00	20,000,000.00	0.00	20,000,000.00
NIGEP Surveillance	040051710010	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	1,000,000.00
Neglected Tropical Diseases (NTDs)	040051710011	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	1,000,000.00
Free Maternal Health Care Services.	040051710012	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	0.00	50,000,000.00	0.00	50,000,000.00
Construction of 6Nos houses for Ex-leprosy patients/TB.	040051710013	052100100100 - Ministry of Health	23020104 - CONSTRUCTION / PROVISION OF HOUSING	45,389,515.51	3,000,000.00	1,828,880.00	3,000,000.00
HIV/AIDS Intervention	040051710014	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	0.00	30,000,000.00
School Health Services	040051710015	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	2,000,000.00
Fencing of School of Nursing Uburu	040051710016	052100100100 - Ministry of Health	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	50,000,000.00	0.00	10,000,000.00
Health Education Services	040051710017	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	2,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

052100100100 - Ministry of Health (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Production/ Procurement of sanitary equipment & enforcement documents	040051710018	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	10,000,000.00	0.00	2,000,000.00
Construction of Ebonyi State Drug Distribution Centre.	040051710019	052100100100 - Ministry of Health	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	20,000,000.00
Procurement of 1No. Toyota Hilux for Permanent Secretary's office	040051710020	052100100100 - Ministry of Health	23010106 - PURCHASE OF VANS	0.00	-	0.00	-
Renovation & upgrading infrastructure in 171 PHCs	040051710021	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	100,000,000.00	0.00	100,000,000.00
MNCH Week	040051710022	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	0.00	30,000,000.00	0.00	30,000,000.00
Provision & reticulation of water in 65 (5 per LGA) out of the 171 PHCs	040051710023	052100100100 - Ministry of Health	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	30,000,000.00	0.00	30,000,000.00
Provision of alternative power source in 65 (5 per LGA) out of the 171 PHC	040051710024	052100100100 - Ministry of Health	23010119 - PURCHASE OF POWER GENERATING SET	0.00	50,000,000.00	0.00	50,000,000.00
Maintenance of Cold Store for Vaccines	040051710025	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	20,000,000.00	0.00	20,000,000.00
Reproductive Health services	040051710026	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	20,000,000.00
Family Planning Services	040051710027	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	10,000,000.00
Procurement of 2 No of Trucks for delivery of drugs/ Logistics Management Coordinating Unit (LMCU) operational activities	040051710028	052100100100 - Ministry of Health	23010107 - PURCHASE OF TRUCKS	0.00	20,000,000.00	0.00	20,000,000.00
Procurement of HIV Rapid Test Kits	040051710029	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	20,000,000.00	0.00	20,000,000.00
Strengthening of health care financing unit in PRS	040051710030	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	2,000,000.00
Strengthening the Emergency Operation Centre	040051710031	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	2,000,000.00
Strengthening training on standard operation procedure for infection prevention & control	190051710032	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	1,800,000.00	51,094,500.00
Completion of FETHA Project	040051710033	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	406,699,858.99	110,000,000.00	227,705,000.00	50,000,000.00
Drug Revolving Fund	040051710034	052100100100 - Ministry of Health	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	100,000,000.00	0.00	100,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

052100100100 - Ministry of Health (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Medical Records for Ebonyians	040051710035	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	20,000,000.00
Construction of Ebonyi State University Teaching Hospital, Uburu	040051710036	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,860,525,464.17	5,600,000,000.00	5,381,395,398.22	3,000,000,000.00
State Health Account Production	040051710037	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00
Equipment and furnishing of traditional, complimentary and alternative medicine unit.	040051710038	052100100100 - Ministry of Health	23010102 - PURCHASE OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	3,000,000.00
Furnishing of Permanent Secretary's office	040051710039	052100100100 - Ministry of Health	23010102 - PURCHASE OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	2,000,000.00
Maternal and Perinatal Death Surveillance and Response (MPDSR) Activities	040051710040	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	0.00	2,000,000.00	0.00	2,000,000.00
Procurement of 1No. Toyota Utility Bus	040051710041	052100100100 - Ministry of Health	23010106 - PURCHASE OF VANS	0.00	0.00	0.00	20,000,000.00
Establishment of State Task Force on Medical quackery	040051710042	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	0.00	3,000,000.00	0.00	3,000,000.00
Rapid Response activities	040051710043	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	1,000,000.00
Nigeria field epidemiology laboratory (NFELT) programme	040051710044	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	0.00	2,000,000.00	0.00	1,000,000.00
Hepatitis interventions	040051710045	052100100100 - Ministry of Health	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	2,000,000.00	0.00	2,000,000.00
Equipping and furnishing of EBSU Teaching hospital, Uburu	040051710046	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	4,000,000,000.00	0.00	2,000,000,000.00
New Born health activities	040051710047	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	0.00	0.00	0.00	2,000,000.00
Construction of COVID-19 Isolation Centres at Ishielu boarders, GTC and Abakaliki township Stadium and other locations in future.	190051710048	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	30,000,000.00	29,625,730.85	10,000,000.00
Construction of COVID-19 Treatment Centre at Unity square and other locations in future (i) Establishment of Sample Collection Centre in 13 LGAs	190051710049	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	100,000,000.00	85,755,524.49	24,577,800.00
Renovation and equipping of 13 General Hospitals for COVID-19 Treatment Centres (i) Upgrading 13 General Hospitals to serve as Isolation Centre	190051710050	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	1,500,000,000.00	119,104,141.00	800,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

052100100100 - Ministry of Health (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Purchase of COVID-19 Equipment (i) Provision of Hospital Equipment and Furniture (ii) Set up of State Call Centre on COVID-19	190051710051	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	120,000,000.00	168,512,536.80	255,870,000.00
Completion of FETHA in Abakaliki ready for COVID-19 treatment centre	190051710052	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	320,000,000.00	333,067,332.94	50,000,000.00
Equipping and furnishing of EBSU College of medicine ready as COVID-19 Isolation & treatment Centres	190051710053	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	4,000,000,000.00	2,558,198,715.43	3,000,000,000.00
Completion of EBSU College of medicine to serve as COVID-19 treatment Center	190051710054	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	3,000,000,000.00	2,513,473,948.15	3,000,000,000.00
Conduct of Operational Research	190051710055	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	1,094,500.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

052110600100 - School of Health Technology, Ngbo

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	48,000,000.00	0.00	155,000,000.00
Renovation of 1No. Female Block.	040052110001	052110600100 - School of Health Technology, Ngbo	23030103 - REHABILITATION / REPAIRS - HOUSING	0.00	30,000,000.00	0.00	20,000,000.00
Completion of male hostel	040052110002	052110600100 - School of Health Technology, Ngbo	23020104 - CONSTRUCTION / PROVISION OF HOUSING	0.00	5,000,000.00	0.00	20,000,000.00
Purchase of 1No. Coaster Bus for departmental Accreditation	040052110003	052110600100 - School of Health Technology, Ngbo	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	30,000,000.00
Purchase of 1No. Bus Vehicle	040052110004	052110600100 - School of Health Technology, Ngbo	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	20,000,000.00
Landscaping of the Premises of the school of Health.	040052110005	052110600100 - School of Health Technology, Ngbo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	10,000,000.00
Building of College Clinic and Furnishign	040052110006	052110600100 - School of Health Technology, Ngbo	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	10,000,000.00
Demonstration for Comm. Health & HIM Department	040052110007	052110600100 - School of Health Technology, Ngbo	23050101 - RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	5,000,000.00
Furnishing of medical lab. And pharmacy laboratory	040052110008	052110600100 - School of Health Technology, Ngbo	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	5,000,000.00
Perimeter fencing and security gate of the College	040052110009	052110600100 - School of Health Technology, Ngbo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	3,000,000.00	0.00	5,000,000.00
Construction of Administrative building	040052110010	052110600100 - School of Health Technology, Ngbo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	10,000,000.00
Construction of ICT Hall	040052110011	052110600100 - School of Health Technology, Ngbo	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	5,000,000.00
Purchase of 1No. Corolla for Provost	040052110012	052110600100 - School of Health Technology, Ngbo	23010104 - PURCHASE MOTOR CYCLES	0.00	0.00	0.00	15,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

052110400100 - School of Nursing and Midwifery, Uburu

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	28,000,000.00	0.00	143,000,000.00
Purchase of Health/Medical Equip.	040052120001	052110400100 - School of Nursing and Midwifery, Uburu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	10,000,000.00
Purchase of Learning/Teaching Aid Equipment	040052120002	052110400100 - School of Nursing and Midwifery, Uburu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	10,000,000.00
Purchase of sporting/games equip	040052120003	052110400100 - School of Nursing and Midwifery, Uburu	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	10,000,000.00
Purchase of 2No Toyota Corolla	040052120004	052110400100 - School of Nursing and Midwifery, Uburu	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	20,000,000.00
Purchase of 1no staff bus	040052120005	052110400100 - School of Nursing and Midwifery, Uburu	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	20,000,000.00
Construction of 1 no cadaver building	040052120006	052110400100 - School of Nursing and Midwifery, Uburu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	5,000,000.00	0.00	5,000,000.00
Construction of 1 no Auditorium	040052120007	052110400100 - School of Nursing and Midwifery, Uburu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00
Construction of 1 No ICT library Block	040052120008	052110400100 - School of Nursing and Midwifery, Uburu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00
Construction of 1 No Demonstration Room	040052120009	052110400100 - School of Nursing and Midwifery, Uburu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	10,000,000.00
Construction of 1 No Library Block	040052120010	052110400100 - School of Nursing and Midwifery, Uburu	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	10,000,000.00
Proper opening of drainage/flood control	040052120011	052110400100 - School of Nursing and Midwifery, Uburu	23030115 - REHABILITATION / REPAIRS - WATER-WAY	0.00	0.00	0.00	5,000,000.00
Purchase of security equipment	040052120012	052110400100 - School of Nursing and Midwifery, Uburu	23010128 - PURCHASE OF SECURITY EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

052110400100 - School of Nursing and Midwifery, Uburu (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Procurement of Office Equipment and Furnishing	040052120013	052110400100 - School of Nursing and Midwifery, Uburu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	2,000,000.00
Completion of on-going buildings at School of Nursing Uburu	040052120014	052110400100 - School of Nursing and Midwifery, Uburu	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	5,000,000.00	0.00	20,000,000.00
Procurement of 30Nos. Desktop Computers	040052120015	052110400100 - School of Nursing and Midwifery, Uburu	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	5,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

052110200100 - Ebonyi Hospital Management Board

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	22,300,000.00	0.00	3,830,000.00
Purchase of vehicle (1 Hilux pickup van)	040052130001	052110200100 - Ebonyi Hospital Management Board	23010106 - PURCHASE OF VANS	0.00	20,000,000.00	0.00	0.00
Purchase of 1Hummer Bus SHMB HQ	040052130002	052110200100 - Ebonyi Hospital Management Board	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00
Purchase of office furniture and fittings	040052130003	052110200100 - Ebonyi Hospital Management Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,000,000.00
Procurement of 1Nos Computer sets.	040052130004	052110200100 - Ebonyi Hospital Management Board	23010113 - PURCHASE OF COMPUTERS	0.00	100,000.00	0.00	250,000.00
Purchase of 1Nos Computer Printers	040052130005	052110200100 - Ebonyi Hospital Management Board	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	800,000.00	0.00	80,000.00
Purchase of 1No Photocopying machines.	040052130006	052110200100 - Ebonyi Hospital Management Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	200,000.00	0.00	250,000.00
Purchase of 2No Air Conditioners.	040052130007	052110200100 - Ebonyi Hospital Management Board	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	0.00	0.00	0.00	150,000.00
Purchase of 2No. 8KVA Power Genertating Sets for HMP/ staff Clinic	040052130008	052110200100 - Ebonyi Hospital Management Board	23010119 - PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	800,000.00
Purchase of 1No. Multimedia projector and screen.	040052130009	052110200100 - Ebonyi Hospital Management Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	200,000.00	0.00	300,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)
052100300100 - Ebonyi State Primary Health Care Development Agency

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	599,600,000.00	0.00	136,950,000.00
Take off fund for PHC Agency & LGA PHC Authority	040052140001	052100300100 - Ebonyi State Primary Health Care Development Agency	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	1,000,000.00	0.00	1,000,000.00
Nutrition programme	040052140002	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	0.00	3,000,000.00	0.00	3,000,000.00
Reproductive health Services & family Planning	040052140003	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	0.00	50,000,000.00	0.00	10,000,000.00
Provision of essential drugs in the State	040052140004	052100300100 - Ebonyi State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	100,000,000.00	0.00	20,000,000.00
Expanded programme on immunization activities (strengthening routine immunization activities)	040052140005	052100300100 - Ebonyi State Primary Health Care Development Agency	23040101 - TREE PLANTING	0.00	50,000,000.00	0.00	20,000,000.00
Operation Research	040052140006	052100300100 - Ebonyi State Primary Health Care Development Agency	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	10,000,000.00	0.00	5,000,000.00
Procurement of 1No (Bus) project vehicles for monitoring & Supervision	040052140007	052100300100 - Ebonyi State Primary Health Care Development Agency	23010108 - PURCHASE OF BUSES	0.00	20,000,000.00	0.00	0.00
Procurement of 1No Hilux for the SPHCDA and the 13 LGAs	040052140008	052100300100 - Ebonyi State Primary Health Care Development Agency	23010106 - PURCHASE OF VANS	0.00	10,000,000.00	0.00	0.00
Procurement of office equipment & furniture for agency headquarters & LGA offices	040052140009	052100300100 - Ebonyi State Primary Health Care Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	50,000,000.00	0.00	0.00
Conduct of supplemental immunization activities (campaigns activities towards disease eradication, elimination & control example polio campaign.	040052140010	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	0.00	50,000,000.00	0.00	1,000,000.00
Conduct of Biannual Maternal, newborn & child health weeks (May/June & Nov/Dec).	040052140011	052100300100 - Ebonyi State Primary Health Care Development Agency	23050104 - ANNIVERSARIES/CELEBRATIONS	0.00	100,000,000.00	0.00	20,000,000.00
Vaccine security & Cold Chain logistics pushing vaccines from State to LGAs to Health facilities)	040052140012	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	0.00	30,000,000.00	0.00	10,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

052100300100 - Ebonyi State Primary Health Care Development Agency (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Advocacy, communication & social mobilization activities geared towards community sensitization towards ownership and participation.	040052140013	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	2,000,000.00
Baby friendly Initiative Services promoting exclusive breast feeding.	040052140014	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	2,000,000.00
Safe Motherhood Services	040052140015	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	2,000,000.00
Gender Health Services	040052140016	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	2,000,000.00
Adolescent Health Services	040052140017	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	1,000,000.00
Procurement of family planning consumables	040052140018	052100300100 - Ebonyi State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	20,000,000.00	0.00	1,000,000.00
Procurement of 3 number office table and padded furniture for M & E	040052140019	052100300100 - Ebonyi State Primary Health Care Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00
Procurement of 1No. Desktop for M & E Dept.	040052140020	052100300100 - Ebonyi State Primary Health Care Development Agency	23010113 - PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of 1No. Computer printer for DHPRS and M & E Dept.	040052140021	052100300100 - Ebonyi State Primary Health Care Development Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00
Procurement of 1No. Scanner for DHPRS and M & E Dept.	040052140022	052100300100 - Ebonyi State Primary Health Care Development Agency	23010118 - PURCHASE OF SCANNERS	0.00	2,000,000.00	0.00	1,000,000.00
Rehabilitation of Cold Chain Electrical source of Power	040052140023	052100300100 - Ebonyi State Primary Health Care Development Agency	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	2,000,000.00	0.00	2,000,000.00
Procurement of 1No. Steel cabinet and 6No. File trays	040052140024	052100300100 - Ebonyi State Primary Health Care Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	100,000.00	0.00	100,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

052100300100 - Ebonyi State Primary Health Care Development Agency (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Provision of 1,000 Mama kits containing baby wears and LLINs	040052140025	052100300100 - Ebonyi State Primary Health Care Development Agency	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	5,000,000.00	0.00	1,000,000.00
Print and distribute: 10,000 copies of maternal booklet, 10,000 copies of safe motherhood SBCC materials, 5,000 copies of referral booklets to 476 H/Fs, 5,000 copies of community and facility MPDSR tools.	040052140026	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	5,000,000.00
Procurement of office equipment and working tools in Environmental Health/WASH Department	040052140027	052100300100 - Ebonyi State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	5,000,000.00	0.00	1,000,000.00
Immunization Services	040052140028	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	0.00	20,000,000.00	0.00	10,000,000.00
Procurement of 20No. Laptops, modem and printing of 1000 copies of NHMIS tools	040052140029	052100300100 - Ebonyi State Primary Health Care Development Agency	23010113 - PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	5,000,000.00
Create library for hand copies of research findings	040052140030	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	0.00	1,000,000.00	0.00	1,000,000.00
Store electronic copies of research findings	040052140031	052100300100 - Ebonyi State Primary Health Care Development Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	1,000,000.00
Annual budget preparation for 13 LGA's and SPHCDA	040052140032	052100300100 - Ebonyi State Primary Health Care Development Agency	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	1,000,000.00	0.00	1,000,000.00
Quarterly internal auditing	040052140033	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	0.00	100,000.00	0.00	100,000.00
6 monthly budget implementation review	040052140034	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	0.00	100,000.00	0.00	100,000.00
Revitalise WDGs at 296 health wars	040052140035	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	0.00	100,000.00	0.00	100,000.00
Prepare and disseminate SPHCDA and LGHA performance review	040052140036	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	0.00	100,000.00	0.00	100,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

052100300100 - Ebonyi State Primary Health Care Development Agency (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Production of MSP pictorial flyers	040052140037	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	0.00	100,000.00	0.00	100,000.00
Printing of 5000 booklets of claims management form	040052140038	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	1,000,000.00
Furnishing of office of the Director of Community Health Services	040052140039	052100300100 - Ebonyi State Primary Health Care Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	300,000.00
Purchase of 2No. Laptops for office of the Director of Community Health Services	040052140040	052100300100 - Ebonyi State Primary Health Care Development Agency	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	300,000.00
Procurement of PPLARC equipment for 171 PHCs with trained PPLARC Providers	040052140041	052100300100 - Ebonyi State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	1,000,000.00
Procurement of equipment for STI screening	040052140042	052100300100 - Ebonyi State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	650,000.00
Purchase of 1No. Photocopying machine and 1No. Printer/scanner	040052140043	052100300100 - Ebonyi State Primary Health Care Development Agency	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	300,000.00
Furnishing of office of the Accountant	040052140044	052100300100 - Ebonyi State Primary Health Care Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	200,000.00
Printing and dissemination 200 copies of baseline assessment report	040052140045	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	600,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

052100200100 - Ebonyi State Health Insurance Agency

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	248,600,000.00	0.00	77,450,000.00
State Government Counterpart Fund for SHIS	040052150001	052100200100 - Ebonyi State Health Insurance Agency	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	100,000,000.00	0.00	50,000,000.00
Establishment of EBSHIA Website, ICT, Data Bank and Internet Facilities	040052150002	052100200100 - Ebonyi State Health Insurance Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	0.00	10,000,000.00
Establishment of Enrollees registration centers in the 13 LGAs/Registration	040052150003	052100200100 - Ebonyi State Health Insurance Agency	23050103 - MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	1,000,000.00
Purchase of 1No. Hilux Vans for monitoring at the 3 senatorial zones	040052150004	052100200100 - Ebonyi State Health Insurance Agency	23010106 - PURCHASE OF VANS	0.00	5,000,000.00	0.00	1,000,000.00
Purchase of Medical Equipments	040052150005	052100200100 - Ebonyi State Health Insurance Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	1,000,000.00	0.00	350,000.00
Purchase of 1No. 18 seater Toyota Hiace Bus for movement of Staff on Official duties	040052150006	052100200100 - Ebonyi State Health Insurance Agency	23010108 - PURCHASE OF BUSES	0.00	5,000,000.00	0.00	0.00
Purchase and Installation of 1No. 100KVA Perkins Generator	040052150007	052100200100 - Ebonyi State Health Insurance Agency	23010119 - PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	3,000,000.00
Construction of 6No, Billboard	040052150008	052100200100 - Ebonyi State Health Insurance Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	1,000,000.00	0.00	1,000,000.00
Purchase of Office Furniture and Equipment	040052150009	052100200100 - Ebonyi State Health Insurance Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	1,000,000.00
Acquisition of Sage Accounting Software.	040052150010	052100200100 - Ebonyi State Health Insurance Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	1,000,000.00
Purchase/Installation of RFID Card Reader/Writer	040052150011	052100200100 - Ebonyi State Health Insurance Agency	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	500,000.00	0.00	500,000.00
Purchase of 3No. 8000 liters GP Overhead Tanks	040052150012	052100200100 - Ebonyi State Health Insurance Agency	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	1,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

052100200100 - Ebonyi State Health Insurance Agency (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Construction of 1No. 40ft, Iron Over head tank platform	040052150013	052100200100 - Ebonyi State Health Insurance Agency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	2,000,000.00	0.00	1,500,000.00
State Government Counterpart Fund for BHCPF	040052150014	052100200100 - Ebonyi State Health Insurance Agency	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	100,000,000.00	0.00	2,000,000.00
Purchase of 2No. 240 Litre Waste Bin	040052150015	052100200100 - Ebonyi State Health Insurance Agency	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	100,000.00
Research and survey	040052150016	052100200100 - Ebonyi State Health Insurance Agency	23050101 - RESEARCH AND DEVELOPMENT	0.00	100,000.00	0.00	2,000,000.00
Lunching of the SHIS at the State level	040052150017	052100200100 - Ebonyi State Health Insurance Agency	23050104 - ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	1,000,000.00
Purchase and installation of 10No. 1.5 Hisence Air Conditioners	040052150018	052100200100 - Ebonyi State Health Insurance Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	1,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

052111500100 - Ebonyi State Committee on Food and Nutrition

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	0.00	0.00	55,083,023.53
Food and Nutrition Security: Engagement of Youths and Women in Agriculture	040052160001	052111500100 - Ebonyi State Committee on Food and Nutrition	23050103 - MONITORING AND EVALUATION	0.00	0.00	0.00	12,000,000.00
Activities for Reduction of Under-Nutrition among Infants, Children, Adolescents, Women and Other Vulnerable Groups	040052160002	052111500100 - Ebonyi State Committee on Food and Nutrition	23050103 - MONITORING AND EVALUATION	0.00	0.00	0.00	18,083,023.53
Provision of Quality Health Services to Improve Nutritional Status of Children and Women in Reproductive Age	040052160003	052111500100 - Ebonyi State Committee on Food and Nutrition	23050103 - MONITORING AND EVALUATION	0.00	0.00	0.00	10,000,000.00
Food and Nutrition Security: Resource Allocation	040052160004	052111500100 - Ebonyi State Committee on Food and Nutrition	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	15,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

053500100100 - Ministry of Environment

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				362,720,083.30	727,000,000.00	308,990,717.71	593,800,000.00
Construction of integrated solid waste (Recycling plant, plant for conversion of bio-degradable waste and landfill) at Umuoghara	200053510001	053500100100 - Ministry of Environment	23020114 - CONSTRUCTION / PROVISION OF ROADS	51,146,741.74	100,000,000.00	14,618,833.19	20,000,000.00
i. Contract for the clearing of grasses, trimming of flowers, clearing of roadside, drains and littered waste in fourteen (14) sanitation zones in the Abakaliki metropolis	090053510002	053500100100 - Ministry of Environment	23010106 - PURCHASE OF VANS	303,890,909.09	350,000,000.00	216,000,000.00	350,000,000.00
ii. Clearing of additional 3No. Zones to include Democracy Estate, International Market, Ecumenical Christian Centre and Shopping Mall.							
Planting of Ornamental trees at the frontage of Government Establishments and concreting of major streets in Abakaliki Capital City	090053510003	053500100100 - Ministry of Environment	23010105 - PURCHASE OF MOTOR VEHICLES	5,825,524.47	10,000,000.00	0.00	10,000,000.00
Construction of 5No. Specially designed Bus Stop at designated location in the Capital City.	090053510004	053500100100 - Ministry of Environment	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	5,000,000.00	0.00	5,000,000.00
2020 Tree Planting in Abakaliki Capital City, Airport Road, Stadium and Uburu Teaching Hospital.	200053510005	053500100100 - Ministry of Environment	23050104 - ANNIVERSARIES/CELEBRATIONS	0.00	10,000,000.00	0.00	20,000,000.00
Massive Tree Planting across the State	200053510006	053500100100 - Ministry of Environment	23050103 - MONITORING AND EVALUATION	0.00	0.00	0.00	20,000,000.00
Establishment of new forest plantation at Okpoto	090053510007	053500100100 - Ministry of Environment	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	0.00	2,000,000.00
Construction of (10)nos specially designed mobile toilet at designed public location in Abakaliki metropolis.	090053510008	053500100100 - Ministry of Environment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	20,000,000.00	0.00	20,000,000.00
Special Intervention in Waste Evacuation across the State	090053510009	053500100100 - Ministry of Environment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	20,000,000.00	0.00	5,000,000.00
Construction of mechanical base workshop for waste equipment/machines	090053510010	053500100100 - Ministry of Environment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	-	0.00	2,000,000.00
Procurement of waste equipment	090053510011	053500100100 - Ministry of Environment	23010107 - PURCHASE OF TRUCKS	0.00	10,000,000.00	0.00	20,000,000.00
1. 1No. Tipper Lorry							
2. 1No. Excavator							
3. 1No. Pay loader							
4. 1No. Hilux Van							

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

053500100100 - Ministry of Environment (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Direct intervention in design and survey of soil erosion and flood sites across the state for mitigation measures (NEWMAP) Counterpart Funding	090053510012	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	0.00	20,000,000.00	0.00	1,000,000.00
Ecological baseline study of all erosion sites across the three(3) zones	090053510013	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	0.00	10,000,000.00	0.00	1,000,000.00
Planting of Ornamental flowers and Trees at New Governor's Lodge, Office, Presidential and Exco Chamber	090053510014	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	0.00	20,000,000.00	0.00	2,000,000.00
Additional work in waste management/ recycling plant	090053510015	053500100100 - Ministry of Environment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	20,000,000.00	0.00	30,000,000.00
Rehabilitation of Garden light/ public toilet within the State Capital	090053510016	053500100100 - Ministry of Environment	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	0.00	10,000,000.00	0.00	5,000,000.00
Special Environmental Intervention on Tropical Environmental Diseases	090053510017	053500100100 - Ministry of Environment	23050101 - RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	2,000,000.00
Rehabilitation of final dump site at Umuoghara	090053510018	053500100100 - Ministry of Environment	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0.00	5,000,000.00	0.00	2,000,000.00
Completion of Purverization Plant premises and roads to the Site	090053510019	053500100100 - Ministry of Environment	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	5,000,000.00	0.00	1,000,000.00
Purchase of 1No. Ambulance for evacuation/burial of unidentified corpse	090053510020	053500100100 - Ministry of Environment	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00
Construction of 20No. Metallic Waste Bin	090053510021	053500100100 - Ministry of Environment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00
Procurement of 1No. Sewage Truck	090053510022	053500100100 - Ministry of Environment	23010107 - PURCHASE OF TRUCKS	0.00	0.00	0.00	0.00
Purchase of 100Nos Knapsack sprayer equipment for fumigation, Camera, scientific thermometer, sound level meter and personal protective wars (PPW)	090053510023	053500100100 - Ministry of Environment	23010119 - PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00
Renovation work at Fire service (Road)	090053510024	053500100100 - Ministry of Environment	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,856,908.00	20,000,000.00	0.00	0.00
Tree Planting	090053510025	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	0.00	28,000,000.00	25,871,884.52	30,800,000.00
Ebonyi green school orchard project	090053510026	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	0.00	5,000,000.00	-	5,000,000.00
Expansion of General green landscaping in the State	090053510027	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	0.00	55,000,000.00	52,500,000.00	10,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

053500100100 - Ministry of Environment (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Purchase of equipment for gas monitoring and water analysis	090053510028	053500100100 - Ministry of Environment	23010139 - PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00
Rehabilitation of 12No. Forest Reserve in the State	090053510029	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	0.00	0.00	0.00	20,000,000.00
Establishment of Engr. David Nweze Umahi Botanical garden at State Secretariat, Centenary City, (Production of seedlings of all kinds of trees)	090053510030	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	0.00	0.00	0.00	10,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	62,000,000.00	0.00	13,800,000.00
Development of Rural Roads (Earth work and concrete in 13 LGAs).	130055200001	055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	23020114 - CONSTRUCTION / PROVISION OF ROADS	0.00	-	0.00	0.00
Purchase of 2No. Hilux Van for project monitoring and supervision.	130055200002	055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	23010106 - PURCHASE OF VANS	0.00	20,000,000.00	0.00	0.00
Purchase of 1No. Saloon Car for the office of the Permanent Secretary	130055200003	055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Grants to 140 Communities for self-help Projects.	130055200004	055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	23050107 - MARGIN FOR INCREASES IN COSTS	0.00	20,000,000.00	0.00	5,000,000.00
National Community Development Day Celebration involving the hosting of Town Unions from 140 Autonomous Communities	130055200005	055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	23050104 - ANNIVERSARIES/CELEBRATIONS	0.00	20,000,000.00	0.00	5,000,000.00
Consultant Engagement for the supervision of the construction of befitting Palace with Guest House for the Chairman, Ebonyi State Traditional Rulers' Council by ALGON	130055200006	055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	23050103 - MONITORING AND EVALUATION	0.00	2,000,000.00	0.00	2,000,000.00
Purchase of 2No. Photocopying machines for Honourable Commissioner and Permanent Secretary's Offices.	130055200007	055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	500,000.00
Purchase of 2 Sets of Computer Laptops for Honourable Commissioner and Permanent Secretary's Offices.	130055200008	055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	300,000.00
Purchase of 2No. Printers	130055200009	055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	23010114 - PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Repair of 2No. Power Generating Plants MP60 and MPAS	130055200010	055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	23010119 - PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	1,000,000.00

DETAILS OF CAPITAL EXPENDITURES BY MDAs (Continued)

055100200100 - Local Government Staff Pension Board

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2019 Actual (Full Year)	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Approved Budget
Total Capital Expenditure				0.00	14,000,000.00	0.00	14,000,000.00
Construction of National Union of Pensioners building Secretariat	130055200001	055100200100 - Local Government Staff Pension Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00
Uduoye Hostel Renovation (8 buildings with 12 rooms self contain)	130055200002	055100200100 - Local Government Staff Pension Board	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	5,000,000.00	0.00	5,000,000.00
Purchase of 4No. Official vehicle for principal officers	130055200003	055100200100 - Local Government Staff Pension Board	23010105 - PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
Renovation of Block A of the Board	130055200004	055100200100 - Local Government Staff Pension Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00
Renovation of Board Pavilion	130055200005	055100200100 - Local Government Staff Pension Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	2,000,000.00
Installation of CCTV	130055200006	055100200100 - Local Government Staff Pension Board	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	2,000,000.00	0.00	2,000,000.00
Purchase of 1No. 18 seater bus for verification	130055200007	055100200100 - Local Government Staff Pension Board	23010108 - PURCHASE OF BUSES	0.00	0.00	0.00	0.00
Purchase of 20No. Computers and photocopying machines	130055200008	055100200100 - Local Government Staff Pension Board	23010113 - PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00

APPENDIX

FORM A

This printed impression has been carefully compared by me with the Bill which has been passed into Law by the Ebonyi State House of Assembly and found by me to be a true and correctly printed copy of the said Bill.

Handwritten signature in green ink

ANASI PATRICIA O. (MRS)
CLERK OF THE HOUSE OF ASSEMBLY,
EBONYI STATE OF NIGERIA.

Dated this *22nd* day of *December* 2020

FORM B

Assented to by me this *22ND* day of *DECEMBER* 2020

Handwritten signature in red ink

ENGR. CHIEF DAVID NWEZE UMAHI
(FNSE, FNATE)
GOVERNOR,
EBONYI STATE OF NIGERIA

FORM C

I withhold my assent.

GOVERNOR
EBONYI STATE OF NIGERIA

Dated this day of 2020