



GOVERNMENT OF EBONYI STATE OF NIGERIA

2020 REVISED BUDGET

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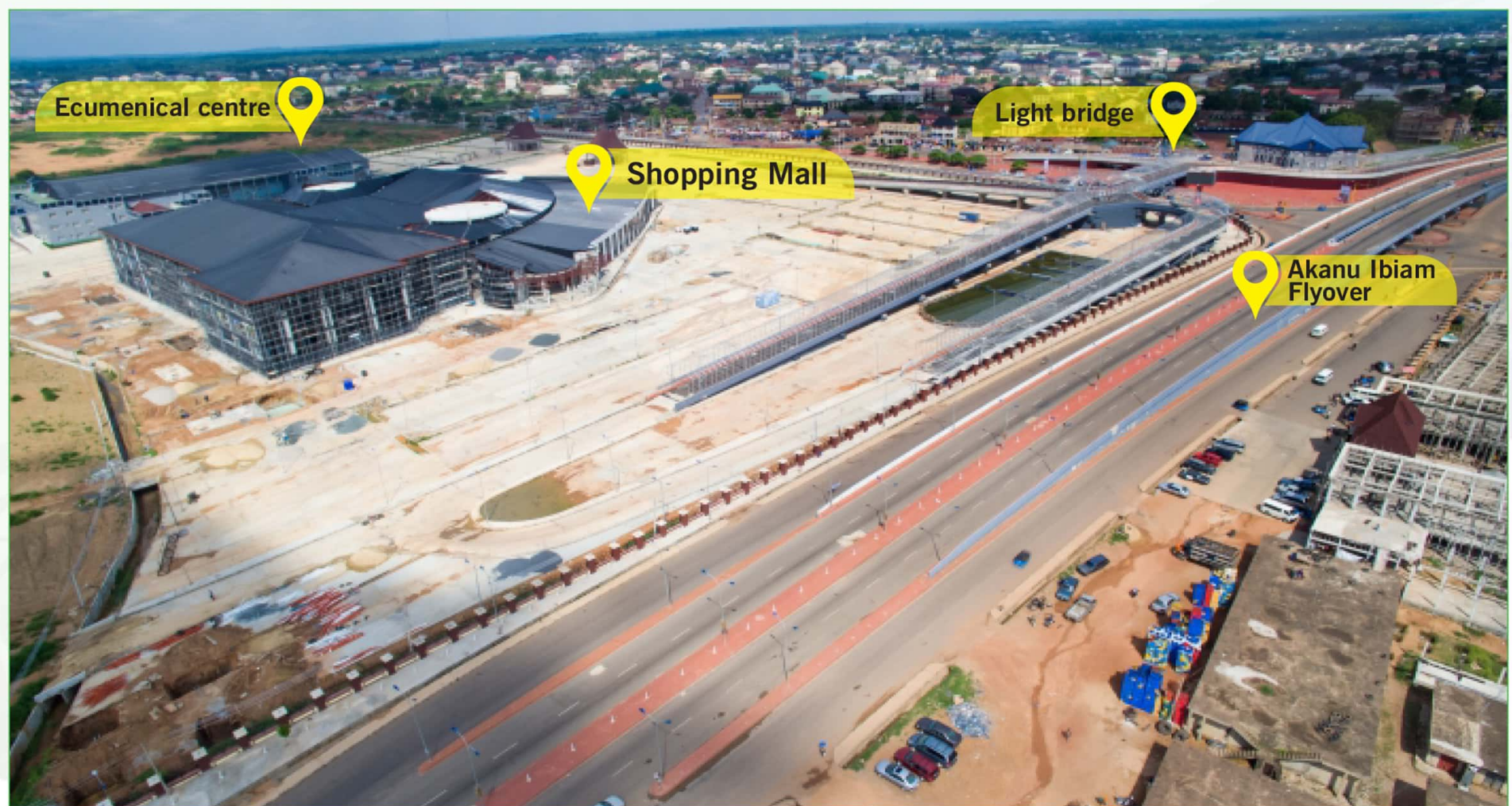


**EBONYI STATE 300-BED COVID-19 ISOLATION/TREATMENT CENTRE, ABAKALIKI
(Second location)**



PULVERISATION PLANT, ABAKALIKI

Waste2Wealth



Akanu Ibiam flyover and Light rail flyover, Abakaliki

Along trans-sahara international highway, Abakaliki



**Senator Andrew Nwankwo flyover and
Margeret Umahi International market, Abakaliki**

Along trans-sahara international highway, Abakaliki



2020 REVISED BUDGET SUMMARY TABLE

<i>In Naira Billion, unless stated otherwise</i>	REQUIRED	REQUIRED	REQUIRED	REQUIRED
Item	2020 Original Budget	2020 Amended Budget	O/W COVID-responsive (in 2020 amended budget)	Reference to Explanatory Notes
Assumptions:				Explanatory Notes 1 (EN1)
Oil price (US\$/bbl)	57.00	20.00		EN 1.1
Oil production (national, mbpd)	2.18	1.70		EN 1.2
Exchange rate (N/US\$)	305.00	360.00		EN 1.3
GDP growth (national, percent annual change)	2.93	(4.42)		EN 1.4
Inflation (national, percent, annual average)	11.02	14.13		EN 1.5
1. Opening Balance	19,666,170,852.79	26,049,263,432.14		EN 2.1
2. Revenues and grants:	108,093,433,423.49	91,953,128,194.52		EN 2.2
Gross (not net of deductions) Statutory Allocation	50,700,000,000.00	29,000,000,000.00		EN 2.3
Derivation	-	-		
Other FAAC transfers (exchange rate gain, augmentation, others)	7,750,000,000.00	5,334,154,710.37		EN 2.4
VAT	15,251,600,000.00	11,856,981,722.00		EN 2.5
IGR	12,000,000,000.00	10,569,074,353.56		EN 2.6
Internal grants	11,400,000,000.00	13,800,000,000.00		EN 2.7
External grants	200,000,000.00	100,000,000.00		EN 2.8
Other Revenue	10,791,833,423.49	21,292,917,408.59		EN 2.9
3. Expenditures:	178,136,634,976.28	132,002,391,626.66	28,615,000,000.00	EN 3.0
<i>Recurrent expenditures:</i>	46,080,516,990.90	44,870,399,118.23	5,580,000,000.00	EN 3.1

2020 REVISED BUDGET SUMMARY TABLE

Personnel costs (salaries, pensions)	18,158,177,447.41	15,577,355,393.38	150,000,000.00	EN 3.2
Overhead costs	20,422,339,543.49	23,693,043,724.85	5,430,000,000.00	EN 3.3
Public Debt charges (Interest payments on debt (or debt service), including FAAC)	2,500,000,000.00	4,600,000,000.00	-	EN 3.4
Contingency	5,000,000,000.00	1,000,000,000.00	-	EN 3.5
<i>Capital expenditures:</i>	132,056,117,985.38	87,131,992,508.43	23,035,000,000.00	EN 3.6
<i>Admisistration</i>	9,473,909,924.24	10,621,822,100.00		EN 3.7
<i>Economic</i>	80,742,340,568.75	36,012,741,375.00		EN 3.8
<i>Law and Justice</i>	1,583,126,825.00	850,600,000.00		EN 3.9
<i>Regional</i>	122,631,245.00	239,700,000.00		EN 3.10
<i>Social</i>	35,134,109,422.39	37,407,129,033.43		EN 3.11
Contingency	5,000,000,000.00	2,000,000,000.00		EN 3.12
4. Balance (= (1+2-3))	(50,377,030,700.00)	(14,000,000,000.00)		EN 4.0
5. Financing:	50,377,030,700.00	14,000,000,000.00		EN 5.0
Domestic bonds				
Commercial bank loans	22,377,030,700.00	9,000,000,000.00		EN 5.1
External loans	25,000,000,000.00			
Sales of government assets	3,000,000,000.00	5,000,000,000.00		EN 5.2
6. Financing gap (= -(4+5))	-	-		EN 6.0
Memorandum Items:				
COVID-19 responsive expenditures (% of total expenditures)			21.68	EN 7.0

DETAILS OF EXPLANATORY NOTES (EN) FOR THE REVISED 2020 BUDGET

1.0: Assumptions

EN 1.1: OIL PRICE BUDGET BENCH MARK - \$20 PER BARREL

In Ebonyi State 2020 approved budget, we adopted the FGN oil benchmark of \$57 per barrel. The recent 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.

Of recent, the Global oil forecast for the price of oil is between USD\$23 per barrel to USD\$27 per barrel between the second quarter of 2020 and the third quarter of 2020. It further puts the fourth quarter to hover around USD\$33 per barrel. NGF had pegged their assumptions at USD\$20 per barrel while Federal Government's reviewed budget before the National Assembly pegged the oil price at USD \$25 per barrel.

All these forecasts are due to many factors such as the negative effect of Covid-19 pandemic which shut down the global economy resulting in dwindled economic activities and the oil war between Saudi Arabia and Russia also contributed to the crash of oil. In line with the above considerations, Ebonyi State Government decided to stay below the Federal Government's benchmark and pegged our budget review for oil benchmark at USD\$20 per barrel in our 2020 revised Budget.

EN 1.2: DAILY OIL PRODUCTION – 1.7MBPD USED

Ebonyi State 2020 approved Budget adopted the parameters in the nations' daily oil production used by FGN in their 2020- 2022 MTEF of 2.18mbpd. The present crisis in the oil industry together with the adverse effects of Covid-19 pandemic have necessitated the need to review our daily production downward as requested by OPEC and other oil producing nations.

Efforts are being made by World Oil Producing Countries to cut daily oil production to save the dwindling oil price at the International market. The global production downward review by OPEC+ positive agreement, requires that Nigeria should reduce her production to 1.4mbpd excluding condensates. Ebonyi State is however reviewing her production benchmark downwards from 2.18mbpd in 2020 approved Budget to 1.7mbpd in her 2020 revised budget. It is expected that the condensates and gradual increase in world economic activities would be re-invigorated as we contain the Covid-19 pandemic; this will make up for the remaining 300mbpd.

EN 1.3: OFFICIAL CBN DOLLAR EXCHANGE RATE – ₦360 TO \$1

In our 2020 approved budget, we used ₦305 to \$1 in line with CBN monetary policy. Since the Covid-19 crisis started, foreign currency earnings due to Nigeria drastically reduced due to the fall in oil prices and reduced daily oil production. These have devalued the Naira. Even though CBN has pegged ₦360 per dollar

as their official price, we believe that the Naira will be further devalued as the recession persists due to Covid-19 Pandemic and global oil glut. We have however decided to stay safe by using ₦360 to \$1 in our 2020 revised budget in line with the current CBN official exchange rate of ₦360 to \$1.

EN 1.4: G.D.P – 4.42%

Our 2020 approved budget adopted FGN GDP of 2.93% in line with FGN 2020-2022 MTEF. The IMF of recent, predicted that the National GDP is expected to shrink to -4.42% from 2.93% used in our approved budget of 2020. This is as a result of both the devastating effects of Covid-19 Pandemic in our economy and the sharp decline in our earnings from oil revenue. We expect a more ruinous recession than the one experienced in 2016 and 2017. We have revised our 2020 Budget GDP in line with Federal Governments' rate of -4.42%.

EN 1.5: INFLATION 14.13%

In our 2020 approved budget, we adopted FGN inflation rate of 11.02% as used in their 2020- 2022 MTEF. 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. The Projected Inflation rate for Nigeria by IMF is about 13.4% by December 2020. NGF and Federal Government of Nigeria projected Inflation to be 14.13%. In our 2020 Approved budget, we projected inflation at 11.02%. In this revised budget, we have adopted the National Inflation rate of 14.13%.

EN 2.1: OPENING BALANCE- BANK BALANCES ~~N~~26,049,263,432.14

The State revenue balances in the banks as at 31st Dec 2019 stands at ~~N~~26,049,263,432.14. This is made up of the following:

- a. MDAs , Boards, Commissions and Agencies :~~N~~25,400,095,720.90
- b. Ebonyi State University :~~N~~405,156,684.75
- c. Ebonyi State College of Education : ~~N~~244,011,026.54
- TOTAL : ~~N~~26,049,263,432.14**

Details are attached in the budget.

EN 2.2: TOTAL RECEIPTS~~N~~132,002,391,626.66

Total expected receipts in our revised 2020 budget stands at ~~N~~118,002,391,626.66, excluding a total of ~~N~~14Billion which consists of two Commercial loans made up of ~~N~~4Billion for salary augmentation, ~~N~~5Billlion for equipping EBSU College of medicine teaching Hospital and ~~N~~5Billion from

the Sale of Government Assets. The ~~N4~~ Billion UBA Commercial loan has been approved by the bank but not yet drawn down by Ebonyi State Government. The ~~N5~~ Billion UBA/CBN medical facility has reached a conclusive stage for final approval by CBN and UBA.

Adding the two Commercial loans of ~~N9~~ Billion and the receipt of N5 Billion to ~~N118,002,391,626.66~~, we will have a projected revenue of ~~N132,002,391,626.66~~.

~~N9~~ Billion commercial loan and the ~~N5~~ Billion from sale of Government Assets will be used to finance the budget deficit gap to achieve zero budgeting for 2020 Revised Budget.

EN 2.3: GROSS STATUTORY ALLOCATION FROM FAAC (NOT NET OF DEDUCTIONS) – ~~N29,000,000,000.00~~

Statutory Allocations received by Ebonyi State Govt. in 2018 and 2019 were ~~N33,316,750,302.76~~ and ~~N36,937,648,481.80~~ respectively. These figures clearly reflect the State of the economy for those years.

In 5 months of 2020 approved budget (Jan 31st– May 2020), our gross allocations including total deductions was ~~N15,182,877,205.70~~ giving an average of ~~N3,036,578,441.14~~ per month and ~~N36,438,905,293.50~~ for 12 months. However, in the first quarter of the year, the oil price was significantly above current levels. The Federal Government under their MTEF presently forecasted that Ebonyi State Statutory allocation for the revised budget should be about

~~₦~~29,529,631,288 (upper limit). We have decided to adopt the safe expected FAAC statutory allocation of ~~₦~~29,000,000,000 in line with economic realities in our 2020 budget review.

EN 2.4: OTHER FAAC TRANSFERS – ~~₦~~5,334,154,710.37

Items we expect receipts from under EN2.4 include:

Excess crude account (~~₦~~300,000,000.00) – Excess Crude Account (ECA) is the Federation account that was created to save revenues in excess of budgetary benchmark price. It is usually generated from the sale of Crude Oil. 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 have some savings already in the account and presently oil price still hovers above our \$20 per barrel used in our 2020 revised budget. We expect to earn a minimum of N300million from this fund.

Exchange rate gain (N1,214,154,710.37): An exchange rate gain is caused by change in the buying rate and selling rate of foreign exchange by CBN. We still expect CBN to sell her foreign exchange beyond our budget benchmark of N360 to \$1 and Ebonyi State is expected to earn up to N1,214,154,710.37 having already earned N524,108,113.14 in 5 months of 2020 approved budget (Jan – May 31st 2020).

Budget Augmentation (N200,000,000.00): Resulting from adverse effects of Covid-19, FGN has announced a number of 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. Part of the loan obtained from World Bank, N500million of FGN, over one trillion naira from CBN and fund from Bank of Industry are funds of which part will be injected to augment our FAAC take home. Ebonyi State is expected to get N200million from the funds.

Ebonyi State Government received N109,688,362.89 in 2019 and we budgeted for N200,000,000.00 this year due to the Covid-19 pandemic and the need to control it and flatten the curve.

Non-oil revenue (N100,000,000.00): All revenue types not covered by oil resources are grouped as non-oil revenue. To demonstrate its determination to diversify the economy and attendant revenue streams, the Federal Government hopes to generate about 56% of its 2020 projected revenue from non-oil sources. The target is probably buoyed by recent successes from Agriculture, Solid Minerals, and some Ministries, Departments and Agencies like the Nigerian Custom Service, Federal Inland Revenue, Joint Administration and Matriculation Board, Nigeria Postal Services which were not making much returns but are now surpassing their set targets. The Minister of Finance, Budget and National Planning, Mrs. Zainab Ahmed, revealed this plan in Abuja on 19th December

2019 while giving a breakdown of the 2020 budget. She Stated that “ In aggregate, 44% of projected revenue is to come from oil related sources while 56% is to be earned from non- oil sources.

NNPC Refund (~~₦100,000,000.00~~): We received the sum of ~~₦65,813,017.73~~ in 2018 as NNPC refund and from January to May this year we have received the sum of ~~₦88,463,386.50~~ as NNPC refund hence the conservative budget of ~~₦100,000,000.00~~ .

FAAC Excess Bank Charges Refund (~~₦20,000,000.00~~): 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. Last year, we received the sum of ~~₦90,438,456.85~~ as Excess Bank Charges and we decided to be conservative by budgeting the sum of ~~₦20,000,000.00~~.

LNG (~~₦3,000,000,000.00~~): Nigeria LNG limited (NLNG) is a Liquified natural gas producing company. It's 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 have petitioned Mr. President on the need to share the income from LNG and we have budgeted the sum of ~~₦3,000,000,000.00~~ as our share of the fund from NNPC which is a federation account.

Goods & valuable consideration (~~₦~~400,000,000): We have received a total of ₦185,001,705.41 from January to May this year. We decided to budget N400million in our 2020 revised budget in a conservative manner.

EN 2.5: VAT – ~~₦~~11,856,981,722.00

In the last two years, we received the sum of ~~₦~~8,441,808,926.81 in 2018 and ~~₦~~11,085,159,055.64 in 2019 as VAT. Our VAT for 5 months (Jan – 31st May 2020) was ~~₦~~5,019,038,427.22. This leaves us with average collection of ~~₦~~1,003,807,685.44 per month and ~~₦~~12,045,692,225.20 for 12 months. The recent increase in VAT (from 5% to 7.5%) this year started from February 1 2020, in line with the assent of the Finance Act of 2019, by Mr. President on January 13th 2020.

The Federal Government MTEF projected VAT for Ebonyi State to be ~~₦~~19,759,465,098. We consider this figure high for Ebonyi State due to low economic activities and with the understanding that the Covid-19 pandemic curve has not flattened. Ebonyi State has adopted a VAT bench mark of ~~₦~~11,856,981,722.00 (Eleven Billion, Eight Hundred and Fifty Six Million, Nine Hundred and Eighty one thousand, Seven Hundred and Twenty Two Naira Only) for her 2020 revised budget .

EN 2.6: IGR – ~~₦~~10,569,074,353.56

We collected IGR of ~~₦~~5,780,942,369.12 within 5 months (January to 31st May 2020) translating to ~~₦~~1,156,188,473.82 on monthly average and ~~₦~~13,874,261,685.89 for 12 months. Due to the the Covid-19 pandemic, and the Tax Relief being given by Ebonyi State Government to cushion its effects, we have adopted an IGR of ~~₦~~10,569,074,375.56 for our 2020 revised budget. We hope to earn more IGR from our land's ministry as little revenue has been earned from the ministry of lands due to ongoing review of our land laws and full automation of the ministry. This will start yielding results by July 2020.

EN 2.7: INTERNAL GRANTS – ~~₦~~13,800,000,000.00

We expect a total grant of ~~₦~~13,800,000,000.00 as follows:

- a. **Receipt from Local Govt Contribution for Capital Projects: ~~₦~~1,500,000,000.00** – By the law of Ebonyi State Govt., every local Government is expected to contribute monthly dues to the development of the States Infrastructure. Presently, a total of ~~₦~~130,000,000.00 has been contributed by the 13 LGA monthly, giving a projected receipt of **₦1.56Billion** per year. We have however used **₦1.5B** for our Budget to be on the safe side.
- b. **Expected receipt from SFTAS : ~~₦~~6,300,000,000**

The State is expecting grant from SFTAS as follows:

- 2019 Annual Performance Assessment(APA) - \$10M
- 2020 Revised Budget \$5M
- Publishing of Tax Relief by Internal Revenue Service :\$2.5M
- **Total = \$17.5@360 = ₦6,300,000,000.00**

c. FGN Covid-19 support to States: ~~₦1,000,000,000.00~~: The Federal Government has been availed a facility under Regional Disease Surveillance Systems ('REDISSE') from the World Bank for the sum of \$100million to meet Covid-19 emergency needs in all the 36 States and the FCT. 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. FGN has written to States to request for release of grant of N1billion each for Covid-19 programme. Ebonyi State has written and is expecting N1Billion grant from FGN.

d. UBEC Grant on Education for Ebonyi ~~UBEB: ₦1,500,000,000.00~~– 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 ~~N~~1.5B as stated above. States are in agreement with FGN to review the law to enable States get this grant without matching fund.

e. FGN/NCDC/CACOVID GROUP AND OTHER CORPORATE COMPANIES AND INDIVIDUALS: ~~N~~500,000,000.00– Mr. President has approved the establishment of a N500billion Covid-19 Crisis Intervention Fund. The establishment of this Covid-19 Crisis Intervention Fund will involve drawing much needed cash resources from various special funds and accounts in Consultation with and the approval of the National Assembly. The ~~N~~500Billion is proposed to be utilized to finance the Federal Governments Intervention to support States in improving healthcare facilities amongst others.

In other to enhance financial support to States for Critical Healthcare Expenditure, the Nigerian Centre for Disease Control has also accessed the ‘REDISSE’ facility from World Bank to the sum of \$90million. \$8m has been drawn and presently they have fully requested to draw down on the balance of \$82m. NCDC has written for grants of N100million per State.

CACOVID Group has supported Ebonyi State with the sum of ~~N~~50million; presently we have received the sum of ~~N~~277,718,815.50 as contributions from individuals and companies towards fighting Covid-19. The State has budgeted a conservative figure of ~~N~~500Million for donations coming from all these sources.

f. FGN TETFUND grants to Ebonyi State University for Infrastructure and medical equipment's at Uburu College of Medicine-~~N~~3,000,000,000.00:

This has been approved for 12 States by Mr. President and Ebonyi State is one of the 12 States and Ebonyi State's own grant is ~~N~~3billion.

EN 2.8: EXTERNAL GRANTS – ~~N~~100,000,000.00

We expect a grant of ~~N~~100Million from World Bank towards the health Program of SAVE ONE MILLION LIVES in our Public Health sector

EN 2.9: OTHER REVENUE –~~N~~16,292,917,408.59

A total of ~~N~~21,292,917,408.59 is expected from other revenues sources as follows:

- a. Recovery MDA back duty Audit Payee and IPPIS- ~~N~~9,922,346,930.54 (we have already been paid ~~N~~2,323,731,374.43)
- b. Fixed deposits interests from banks- ~~N~~608,985,806.77(we have already earned ~~N~~508,985,806.77)
- c. Police Reform Receipts ~~N~~419,421,181.59
- d. Recovery from civil /public servants Agric loan – ~~N~~700,000,000.00
- e. Other Agric Empowerment loan recovery – ~~N~~350,000,000.00
- f. Earnings from sale of market stall and land allocations- ~~N~~5,000,000,000.00

- g. Bank debt Recovery – ~~₦~~150,000,000.00
- h. Receipts from Ebonyi State University – ~~₦~~7,210,814,485.49
- i. Receipts from College of Education Ikwo– ~~₦~~1,465,725,004.20
- j. Receipts from Health Technology Ngbo- ~~₦~~45,000,000.00
- k. Earning from Ebonyi State College of Nursing and Midwifery Uburu – ~~₦~~20,624,000.00
- l. Recovery of Loan from State Fertilizer Company – N100,000,000.00
- m. Receipt from sales from 3 State Rice Mills – N300,000,000.00

TOTAL = ~~₦~~16,292,917,408.59 - See attached details below

A. Recovery of Federal MDA back duty PAYE

i. PAYE on Non-IPPIS N6,971,194,123.29:

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)** which was confirmed payable to Ebonyi State Government of which 25% representing **₦2,323,731,374.43 (Two Billion, Three Hundred and Twenty-Three Million, Seven Hundred and Thirty-One Thousand, Three Hundred and Seventy-Four Naira, Forty-Three Kobo)**. A balance of **₦6,971,194,123.29 (Six Billion, Nine Hundred and Seventy-One Million, One Hundred and Ninety-Four Thousand, One Hundred and Twenty-Three Naira, Twenty-Nine Kobo)** is outstanding to be paid.

ii. PAYE on IPPIS – N2,951,152,807.25

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 have established a total claim of **N2,951,152,807.25 (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.

$$[i + ii] = [N6,971,194,123.29 + 2,951,152,807.25] = [N9,922,346,930.54]$$

B. Fixed Deposits Interests from Banks – N608,985,806.77:

This is the expected interest anticipated on Funds placed on term deposit with Commercial Banks. N508,985,806.77 has so far been received from the Banks from Jan – 31st May 2020. We budgeted a low expected increase in interest due to the decline in interest rate in Commercial Banks as a result of CBN new monetary policy.

C. Police Reform Receipts – N419,421,181.59:

This represents the actual anticipated Local Governments (LGs) and Ebonyi State FAAC deduction at source in respect of Police reform payable to Ebonyi State meant to enhance security in the State.

D. Recovery from Civil/Public Servants Agric Loan – N700,000,000.00:

This represents the repayment on Agric loan given to Civil and Public Servants in 2018 totaling N4billion. Already a recovery of Two Hundred and Five Million, Four Hundred and Ten Thousand, One Hundred and Ninety Four Naira, Sixty Eight Kobo (N205,410,194.68) has been made. This repayment is made monthly from their monthly salaries.

E. Other Agric Empowerment Loans – N350,000,000.00:

This represents the repayments from various beneficiaries of Agric Empowerment loans such as, loan extended to high profile farmers and others totaling about N950million. Currently N52,620,000.00 (Fifty Two Million, Six Hundred and Twenty Thousand Naira) has been recovered.

F. Earning from Sale of Market Stalls and Land Allocation- N5,000,000,000.00:

This represents earnings from the outright sale of land and Market stores to individuals at the International Market. Already, Two Billion, Two Hundred and Forty Five Million, Five Hundred and Thirty Six Thousand and Ninety Two Naira Sixteen Kobo (N2,245,536,092.16) has been made from sales as at date.

G. Bank Debt Recovery – ₦150,000,000.00:

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. We recovered N46,745,917.62 last year and we are doing a forensic audit of our accounts this year so as to recover more.

H. Receipts from Ebonyi State University – N7,210,814,485.49:

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

I. Receipts from College of Education, Ikwo – N1,465,725,004.20:

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

J. Receipts from Health Technology, Ngbo – N45,000,000.00:

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

K. Earning from Ebonyi State College of Nursing and Midwifery, Uburu – N20,624,000.00:

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

L. Recovery of Loan from State Fertilizer Company – N100,000,000.00

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

E.N 3.0 – TOTAL EXPENDITURE – ~~N~~132,002,391,626.66

We have projected total expenditure of ~~N~~132,002,391,626.66 as our Revised Budget size as against ~~N~~178,634,976.28 Approved Budget in 2020.

We had to reduce or remove items in our approved 2020 budget which the present economic realities cannot permit us to execute within the year. These include N25Billion loan from African Development Bank for Construction of Ebonyi Ring Road, Expenditure from some ministries like Sports, Budget and planning, Revenue Appeal Commission etc.(kindly refer to the budget). We have given special attention to Health to contain the Covid-19 Pandemic and to Education to enable our students participate in e-learning; we have also initiated other activities to manage the crisis of Covid-19 and to nurture the economy towards recovery. Our revised budget is now 25.90% lower than the 2020 approved Budget. Covid-19 elements within our expenditure profile in the revised budget are ~~N~~27,615,000,000.00 representing 21.68% of the revised budget. This amount on Covid-19 element is for the management of the crisis and programs to revitalize the economy (Recurrent and Capital).

Covid-19 - Recurrent Expenditure – ~~N~~5,580,000,000.00

Covid-19 - Capital Expenditure – ~~N~~23,035,000,000.00

Covid-19 - Total in the Budget – ~~N~~28,615,000,000.00 (21.68% of total revised budget)

EN 3.1 RECURRENT EXPENDITURE – ~~N~~44,870,399,118.23

Our recurrent expenditure was reduced from ~~N~~46,080,516,990.90 in our 2020 approved budget to ~~N~~44,870,399,118.23. Non-essential items were either dropped or reduced while new items especially in managing Covid-19 were bought in.

EN 3.2 PERSONNEL COST- ~~N~~15,577,355,393.38

Personnel cost came down from ~~N~~18,158,177,447.41 in the approved budget of 2020 to ~~N~~15,577,355,393.38 in the revised budget. We have prioritized payment of salaries to all civil servants, pensioners and all public office holders as a first line charge. Ebonyi State will not cut down on salaries but there will be no more political appointments for now in order to cut down on our personnel cost and maintain payment of salaries. We have placed an embargo on employment and appointment which were budgeted for in 2020 approved budget. Out of the Covid-19 Recurrent Expenditure of **~~N~~5,580,000,000.00**, the Personnel Cost is ~~N~~150,000,000.00.

Some ministries, Departments and Agencies that their Personnel cost were cut down includes Department of Attitudinal Change, Ebonyi State Tourism Board, Ebonyi State Liaison Offices, Ministry of Local Government, Chieftaincy Matters and Rural Development, Government Printing Press, Ministry of women Affairs, Ministry of Housing and Urban Development , Ministry of Works and Transport Ebonyi State Broadcasting Corporation etc.

EN 3.3 OVERHEAD COST – ₦23,693,043,724.85

The overhead surprisingly went up from 2020 approved budget of ~~₦20,422,339,543.49~~ to ~~₦23,693,043,724.85~~. Ordinarily, we are expected to cut down on our overhead in this reviewed budget. We did cut down on non-essential overhead items (Such as domestic and foreign travel, external training, entertainment, and fueling). Some Ministries, Department and Agencies Overhead were also reduced like ministry of Culture and Tourism, Ebonyi State Industrial Estate Management Board, Ministry of Works and Transport, Ministry of Justice, Civil Service Commission etc., however, issues of Covid-19 elements crisis management and recovery like palliatives to over 600,000 household of Ebonyi State, payment of allowances to health workers, drugs, security etc. are services that are injected newly in the crises management of Covid-19 and also economic recovery. This total is inclusive of ~~₦1,000,000,000.00~~ recurrent contingency fund budget in AG's office.

A total of ~~₦5,580,000,000.00~~ Covid-19 expenditure budgeted in the revised 2020 budget which accounted for this increase and out of this amount; the sum of ~~₦4,430,000,000.00~~ is for overhead. This is for Covid-19 crisis management and recovery.

EN 3.4 DEBT SERVICING – ~~N~~4,600,000,000.00

In 5 months, a total of ~~N~~1,813,546,379.70 was deducted from FAAC account through ISPO for foreign loans and domestic loans. Our total foreign loan repayment is on the average of about ~~N~~44m per month and overall ISPO monthly deductions for both domestic and foreign loans is about ~~N~~464million per month. However, some domestic loans deductions are suspended from April 2020 to April 2021. This gives us some debt relief of about ~~N~~258million per month. The situation is such that our ISPO debt repayment is put at ~~N~~250million per month effective June 2020 to April 2021.

Going by this figure, we are expected to have a total debt repayment for the next 7months of 2020 to be ~~N~~1,750,000,000.00. If you add this to the deductions for 5 months, we should have a budget of ~~N~~3,563,546,379.70 for debt repayment.

We intend to start drawing down on our ~~N~~9Billion commercial bank loan to finance our budget deficit on salary augmentation and equipping of our Teaching Hospital. We will have a monthly deduction to repay this debt at ~~N~~157,500,000.00 per month. For the remaining part of 2020(6 months) we are expected to repay ~~N~~945,000,000.00. If you add this to our ISPO deductions, we will have a total repayment amount of ~~N~~4,508,546,379.70 for the 12 months of 2020.

We have budgeted ~~N~~4.6Billion towards repayment of these loans under AG's office. CBN is further pursuing repayment of Agric loan relief which will further reduce our total repayment amount.

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 ~~₦1~~ Billion under the Accountant General’s Recurrent Expenditure for 2020 revised budget for the approval of 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 by the revised budget and must be solved and 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 REVISED BUDGET- SECTORIAL REVIEW

S/N	SECTOR	2020 APPROVED BUDGET	2020 REVISED BUDGET	% REDUCTION OF REVISED 2020 BUDGET OVER APPROVED 2020	COVID-19 ELEMENT
		₦ K	₦ K		₦ K
EN 3.7	ADMINISTRATIVE	9,473,909,924.24	10,621,822,100.00	12.12%	3,325,000,000.00
EN 3.8	ECONOMIC	80,742,340,568.75	36,012,741,375.00	(55.40%)	7,530,000,000.00
EN 3.9	LAW AND JUSTICE	1,583,126,825.00	850,600,000.00	(46.27%)	0
EN 3.10	REGIONAL	122,631,245.00	239,700,000.00	95.46%	0
EN3.11	SOCIAL	35,134,109,422.39	37,407,129,033.43	6.47%	12,180,000,000.00
EN 3.12	CONTINGENCY	5,000,000,000.00	2,000,000,000.00	(60%)	
EN 3.6	TOTAL	132,056,117,985.38	87,131,992,508.43	(34.02%)	23,035,000,000.00

EN 3.6 – TOTAL CAPITAL EXPENDITURE – ~~N~~87,131,992,508.43

The total revised Budget of 2020 came down by 34.02% over the 2020 approved budget or reviewed from ~~N~~132,056,117,983 of 2020 approved budget to ~~N~~87,131,992,508.43 of revised budget. The major reason for the reduction in our Reviewed Budget is the reduction in Economic sector and removal of African Development Bank (AFDB) Ring Road Expenditure fund of ~~N~~25bn as the Project fund is in CBN and managed by AFDB and the State. A total of ~~N~~23,035,000,000.00 is budgeted under Capital Expenditure for Covid-19 crisis management and envisaged activities to resurge the economy from the negative effects of Covid-19 Pandemic.

EN 3.7- CAPITAL EXPENDITURE – ADMINISTRATIVE SECTOR ~~N~~10,621,822,100

The administrative sector increased by 12.12% over the 2020 approved budget. This is because of the budget of Covid-19 in the ministries of Human Capital, Office of the SSG who handles Palliatives due to effect of Covid-19 to 600,000 households of Ebonyi State, increase in security matters and education etc.

EN 3.8 – ECONOMIC SECTOR ₱36,012,741,375.00

This sector was reduced by 55% over last approved 2020 budget. Even though we allowed Covid-19 recovery activities within the budget, we however removed those projects that the economy cannot support due to Covid-19 crisis such as building of new markets in each senatorial zone, funding a new industrial park, etc. we decided to finish the projects at hand instead of bringing on board new ones.

EN 3.9 LAW AND JUSTICE ₱850,600,000.00

The sector was reviewed downward by 46%. We have suspended many of the Sector's Capital Projects and allowed only those that the economy can carry. Building of many courts have been suspended while most essential ones were accommodated.

EN 3.10- REGIONAL SECTOR ₱239,700,000.00

This sector is mainly for our Capital City Territory. The budget increased by 95.5% (though small budget) to cater for the needed Infrastructure of the City to improve the overall Capital City sanitation.

E.N 3.11 SOCIAL SECTOR – ₦37,407,129,033.43

This sector slightly increased by 6.47% over 2020 approved budget. However, if we compare the 2020 approved budget and Revised budget of Health and Health Institutions, Education and her Institutions, we will see that we had a combined upward review as a percentage of the Revised 2020 Budget..

MDA	% OF APPROVED 2020 BUDGET	%OF REVISED 2020 BUDGET	DIFFERENCE
HEALTH INSTITUTION	7.68%	15.81%	8.13%
EDUCATIONAL INSTIUTION	9.66%	11.60%	1.94%

The percentage increase in Health & Health Institutions in the Revised Budget is underscored by the need to expand programs of Covid-19 Crisis Management and Economic Recovery in our Revised 2020 Budget. It is important to note that even though Education and Education Institutions decreased as overall amount from the Approved 2020 to the Revised 2020 budget, it still formed a higher percentage of the Revised 2020 budget compared to that of the Approved 2020 budget.

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 ~~₦2~~ Billion under the Accountant General's Capital Expenditure for 2020 revised budget (Please refer to EN 3.5). Due to the Covid-19 Pandemic, we might decide to build more Isolation Units and renovate more General Hospitals, since we don't know how the Pandemic will play out, the need for a Contingency fund cannot be over emphasized.

E.N 4.0 : BALANCE = [(1+2)-3] = (₦14,000,000,000)

- Opening Balance = ~~₦~~26,049,263,432.14 (EN 2.1)
- Revenue and Grants = ~~₦~~91,953,128,194.52 (EN 2.2)
- Expenditures = ~~₦~~132,002,391,626.66 (EN 3.6)

- Balance[=(1+2-3)]

$$[=(\text{N}26,049,263,432.14 + \text{N}91,953,128,194.52 - \text{N}132,002,391,626.66)]$$

Balance = (~~N~~14,000,000,000.00) – Budget Gap

EN 5.0 – FINANCING: N14,000,000,000

EN 5.1 COMMERCIAL LOANS + ~~N~~9,000,000,000.00

a. UBA salary augmentation loan already secured but not yet drawn down = ~~N~~4,000,000,000.00

b. UBA/CBN Health facility loan to equip our teaching hospital is ~~N~~5,000,000,000.00 . Negotiation has been finalized and final stage of crediting the State is ongoing.

EN 5.2 SALE OF GOVERNMENTS ASSETS – ~~N~~5,000,000,000.00

This income will be generated from the sales of shops at the International market and used to finance the Budget deficit. The State built over 20,000 shops at her International Market and the shops are on sale at an average of N300,000.00 for a shop, the response so far has been overwhelming and the State has realized

~~N~~2,245,536,092.16 so far. We are expecting a total of ~~N~~6,000,000,000.00 but decided to have a conservative budget of N5,000,000,000.00 in case of unforeseen circumstances.

EN 6.0 – FINANCING BUDGET GAP = (4+5)

4. Balancing presents a budget Gap of ~~N~~14,000,000,000.00. This will be funded as Stated above from the Commercial Bank Loan of ~~N~~9Billion, Sale of Government shops and land at the International Market for ~~N~~5Billion (EN 4.0)

5. Financing presents a Commercial loan and sales of Government Assets of ~~N~~14,000,000,000.00 (EN 5.0)

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

[= - (~~N~~14,000,000,000.00 + ~~N~~14,000,000,000.00)]

[= (+~~N~~14,000,000,000.00 - ~~N~~14,000,000,000.00)]

[=0] = Financing Gap = 0 – EN 6.0

EN 7.0. COVID-19 RESPONSIVE EXPENDITURES (OF TOTAL EXPENDITURES)

- Total Covid-19 responsive budget elements in budget = ~~N~~28,615,000,000.00 (crisis management and recovery).
- Total 2020 revised budget expenditure = ~~N~~132,002,391,626.66
- % of Covid-19 responsive budget expenditures over the overall revised 2020 budget expenditures = 21.68%. This is above the world bank set target of 10%.

SUMMARY OF 2020 REVISED BUDGET - RECURRENT AND CAPITAL EXPENDITURE

CAPITAL ELEMENT	2020 APPROVED BUDGET	ACTUAL EXPENDITURE EXECUTED JAN - 31ST MAY 2020	REVISED BUDGET 2020 CAPITAL	% INCREASE /(REDUCTION)
PERSONNEL COST	18,158,177,447.41	6,486,217,220.89	15,577,355,393.38	(14.21%)
OVERHEAD	22,922,339,543.49	7,318,532,858.06	28,293,043,724.85	23.43%
CONTINGENCY FUND (RECURRENT)	5,000,000,000.00		1,000,000,000.00	(80.00%)
CAPITAL	127,056,117,985.38	27,909,592,722.35	85,131,992,508.43	(33.00%)
CONTINGENCY FUND (CAPITAL)	5,000,000,000.00		2,000,000,000.00	(60.00%)
TOTAL	178,136,634,976.28	41,714,342,801.30	132,002,391,626.66	(25.90%)

SUMMARY OF 2020 APPROVED REVISED BUDGET - RECURRENT EXPENDITURE

RECURRENT ELEMENT	2020 APPROVED BUDGET	ACTUAL EXPENDITURE EXECUTED JAN - 31ST MAY 2020	REVISED/2020 BUDGET RECURRENT EXPENDITURE	% INCREASE/ (REDUCTION)
PERSONNEL COST	18,158,177,447.41	6,486,217,220.89	15,577,355,393.38	(14.21%)
OVERHEAD COST	22,922,339,543.49	7,318,532,858.06	28,293,043,724.85	23.43%
CONTINGENCY FUND	5,000,000,000.00	-	1,000,000,000.00	(80.00%)
TOTAL REVISED 2020 BUDG	46,080,516,990.90	13,804,750,078.95	44,870,399,118.23	(2.63%)

SUMMARY OF 2020 REVISED BUDGET - CAPITAL EXPENDITURE

CAPITAL ELEMENT	2020 APPROVED BUDGET	ACTUAL EXPENDITURE EXECUTED JAN - 31ST MAY 2020	REVISED BUDGET 2020 CAPITAL	% INCREASE /(REDUCTION)
CAPITAL	127,056,117,985.38	27,909,592,722.35	85,131,992,508.43	(33.0%)
CONTINGENCY FUND	5,000,000,000		2,000,000,000	(60.0%)
TOTAL	132,056,117,985.38	27,909,592,722.35	87,131,992,508.43	(34.0%)

SUMMARY OF COVID-19 BUDGET

		ACTUAL JAN - MAY 31ST 2020		REVISED BUDGET 2020	
S/N	EXPENDITURE HEAD	CRISIS MANAGEMENT	RECOVERY MANAGEMENT	CRISIS MANAGEMENT	RECOVERY MANAGEMENT
		NK	NK	NK	NK
1	RECURRENT	1,769,694,980.00		5,060,000,000.00	520,000,000.00
2	CAPITAL	475,073,916.26	4,351,359,331.18	9,180,000,000.00	13,855,000,000.00
	SUB-TOTAL	2,244,768,896.26	4,351,359,331.18	14,240,000,000.00	14,375,000,000.00
	TOTAL	6,596,128,227.44		28,615,000,000.00	
	% OF TOTAL REVISED BUDGET			21.68%	
	1. TOTAL RECURRENT CRISIS AND RECOVERY = ₦5,580,000,000.00 2. TOTAL CAPITAL CRISIS AND RECOVERY = ₦23,035,000,000.00 3. TOTAL COVID-19 BUDGET WITHIN THE 2020 REVISED BUDGET = ₦28,615,000,000.00 (CRISIS &RECOVERY) 4. COVID-19 BUDGET PERCENTAGE IN TOTAL REVISED BUDGET = 21.68%				

SUMMARY OF COVID-19 ELEMENTS IN THE 2020 REVISED BUDGET

S/N	EXPENDITURE HEAD	SECTOR	ACTUAL EXPENDITURE JAN – 31 ST MAY 2020	TOTAL REVISED BUDGET INCLUSIVE OF COVID-19 RESPONSE	CRISIS MANAGEMENT	RECOVERY MANAGEMENT	TOTAL
					₦ K	₦ K	
	RECURRENT EXPENDITURE (A)						
1	Ministry of Internal Security and Border Peace	Administrative	64,001,000.00	728,620,000.00	150,000,000.00		
2	Office of the Secretary to the State Government	- Do -	1,493,696,380.00	8,126,009,400.00	4,200,000,000.00		
3	Ministry of Human Capital Development	- Do -		152,180,000.00	30,000,000.00	120,000,000.00	
4	Ebonyi State House of Assembly	- Do -		992,600,000.00		100,000,000.00	
5	Ministry of Information & State Orientation	- Do -	16,500,000.00	128,259,500.00	50,000,000.00		
6	Ministry of Housing and Urban Development	Economic		201,820,000.00		200,000,000.00	
7	Judicial Service Commission	Law & Justice		107,500,000.00		100,000,000.00	
8	Ministry of Health	Social	195,497,600.00	677,353,800.00	630,000,000.00		
	TOTAL COVID-19 RECURRENT EXPENDITURE		1,769,694,980.00		5,060,000,000.00	520,000,000.00	5,580,000,000.00

NB: COVID-19 Recurrent Expenditure total of ₦5,580,000,000.00 consist of ₦150m which is Personnel Expenditure Element while ₦4,430,000,000 is the Overhead Element

SUMMARY OF COVID-19 ELEMENTS IN THE 2020 REVISED BUDGET CONT'D.

S/N	EXPENDITURE HEAD	SECTOR	ACTUAL EXPENDITURE JAN – 31 ST MAY 2020	TOTAL REVISED BUDGET INCLUSIVE OF COVID-19 RESPONSE	CRISIS MANAGEMENT	RECOVERY MANAGEMENT	TOTAL
					₦ K	₦ K	
	CAPITAL EXPENDITURE (B)						
1	Ministry of Human Capital Development	Administrative	168,532,768.66	3,321,000,000.00		3,225,000,000.00	
2	Department of Small and Medium Enterprise	- Do -		155,600,000.00		100,000,000.00	
3	Ministry of Agriculture and Natural Resources	Economic		1,353,000,000.00		230,000,000.00	
4	Ministry of Commerce & Industry	- Do -		5,597,000,000.00		5,300,000,000.00	
5	Ministry of Works and Transport	- Do -	605,633,531.17	13,463,336,500.00		2,000,000,000.00	
6	Ministry of Education	Social		373,000,000.00	110,000,000.00		
7	Ebonyi State University	- Do -		4,853,123,491.35		3,000,000,000.00	
8	Ministry of Health	- Do -	474,933,016.26	19,810,000,000.00	9,070,000,000.00		
	TOTAL COVID-19 CAPITAL EXPENDITURE		3,018,794,296.09		9,180,000,000.00	13,855,000,000.00	28,615,000,000.00
	TOTAL COVID-19 EXPENDITURE (A + B)						

SUMMARY OF APPROVED 2020 REVISED BUDGET

BUDGET ELEMENT	REVISED BUDGET 2020
PERSONNEL COST	15,577,355,393.38
OVERHEAD COST	28,293,043,724.85
CONTINGENCY FUND FOR RECURRENT	1,000,000,000.00
TOTAL RECURRENT	44,870,399,118.23
TOTAL CAPITAL	85,131,992,508.43
CONTINGENCY FUND FOR CAPITAL	2,000,000,000.00
TOTAL CAPITAL	87,131,992,508.43
REVISED BUDGET SIZE	132,002,391,626.66

SUMMARY OF 2020 APPROVED REVISED BUDGET - RECURRENT EXPENDITURE

RECURRENT ELEMENT	2020 APPROVED BUDGET	ACTUAL EXPENDITURE EXECUTED JAN - 31ST MAY 2020	REVISED/2020 BUDGET RECURRENT EXPENDITURE
PERSONNEL COST	18,158,177,447.41	6,486,217,220.89	15,577,355,393.38
OVERHEAD COST	22,922,339,543.49	7,318,532,858.06	28,293,043,724.85
CONTINGENCY FUND	5,000,000,000.00	-	1,000,000,000.00
TOTAL REVISED 2020 BUDGET	46,080,516,990.90	13,804,750,078.95	44,870,399,118.23

SUMMARY OF COVID - 19 CRISIS MANAGEMENT AND RECOVERY IN REVISED 2020 BUDGET - RECURRENT

RECURRENT ELEMENT	2020 APPROVED BUDGET	ACTUAL EXPENDITURE EXECUTED JAN - 31ST MAY 2020	REVISED/2020 BUDGET RECURRENT EXPENDITURE
TOTAL COVID - 19 CRISIS MANAGEMENT RECURRENT EXPENDITURE JANUARY TO MAY 2020	-	1,769,694,980.00	5,060,000,000.00
TOTAL COVID - 19 RECOVERY RECURRENT EXPENDITURE JANUARY TO MAY 2020	-		520,000,000.00
TOTAL		1,769,694,980.00	5,580,000,000.00

SUMMARY OF 2020 REVISED BUDGET - CAPITAL EXPENDITURE

CAPITAL ELEMENT	2020 APPROVED BUDGET	ACTUAL EXPENDITURE EXECUTED JAN - 31ST MAY 2020	REVISED BUDGET 2020 CAPITAL
CAPITAL	127,056,117,985.38	27,909,592,722.35	85,131,992,508.43
CONTINGENCY FUND	5,000,000,000		2,000,000,000
TOTAL	132,056,117,985.38	27,909,592,722.35	87,131,992,508.43

SUMMARY OF COVID-19 CRISIS MANAGEMENT AND RECOVERY IN REVISED 2020 BUDGET - CAPITAL

CAPITAL ELEMENT	2020 APPROVED BUDGET	ACTUAL EXPENDITURE EXECUTED JAN - 31ST MAY 2020	REVISED BUDGET 2020 CAPITAL
TOTAL COVID-19 CRISIS MANAGEMENT CAPITAL EXPENDITURE JANUARY TO MAY 2020		475,073,916.26	9,180,000,000.00
TOTAL COVID-19 RECOVERY CAPITAL EXPENDITURE JANUARY TO MAY 2020		4,351,359,331.18	13,855,000,000
TOTAL		4,826,433,247.44	23,035,000,000.00

EBONYI STATE GOVERNMENT EXPECTED RECEIPT FOR 2020 APPROVED REVISED BUDGET

		2018 APPROVED BUDGET	2018 ACTUAL (JAN- DEC)	2018 REVISED BUDGET	2019 APPROVED BUDGET	2019 ACTUAL (JAN- DEC)	2019 REVISED BUDGET	APPROVED 2020 BUDGET	2020 ACTUAL RECEIPT (JAN-MAY)	2020 REVISED CAPITAL RECEIPT
		₦	₦	₦	₦	₦	₦	₦	₦	₦
A	Opening Balance (A)	<u>18,888,887,086.77</u>	<u>8,267,284,490.66</u>	<u>8,267,284,490.66</u>	<u>22,441,811,972.35</u>	<u>14,775,081,456.92</u>	<u>14,775,081,456.92</u>	<u>19,666,170,852.79</u>	<u>26,049,263,432.14</u>	<u>26,049,263,432.14</u>
B	Expected Income:									
11010002	Statutory Allocation	36,000,000,000.00	33,316,750,302.76	33,316,750,302.76	55,552,719,497.65	36,937,648,481.80	36,937,648,481.80	50,700,000,000.00	13,369,330,826.08	29,000,000,000.00
11010003	VAT Allocation	10,000,000,000.00	8,441,808,926.81	8,441,808,926.81	16,307,382,398.00	11,085,159,055.64	11,085,159,055.64	15,251,600,000.00	5,019,038,427.22	11,856,981,722.00
11010004	Excess Crude	1,000,000,000.00	155,785,613.33	155,785,613.33	2,000,000,000.00	275,353,472.77	275,353,472.77	1,500,000,000.00	738,744,443.45	300,000,000.00
11010005	Exchange Rate Gain	2,500,000,000.00	739,883,669.60	739,883,669.60	2,000,000,000.00	305,266,748.24	305,266,748.24	1,250,000,000.00	524,108,113.14	1,214,154,710.37
11010006	Budget Augmentation	1,000,000,000.00	-	-	2,000,000,000.00	109,688,362.89	109,688,362.89	1,000,000,000.00	0.00	200,000,000.00
11010007	Non Oil Revenue	-	-	-		218,232,674.57	218,232,674.57	2,000,000,000.00	0.00	100,000,000.00
11010008	NNPC Refund	500,000,000.00	65,813,017.73	65,813,017.73	2,000,000,000.00	-	0	1,000,000,000.00	88,463,386.50	100,000,000.00
11010009	FAAC Excess Bank Charges Refund	-	-	-	-	90,438,456.85	90,438,456.85	1,000,000,000.00	11,228,439.28	20,000,000.00
11010010	Reimbursement from Bond ISPO	-	-	-	-	-	-	-	0.00	0.00
11010011	Reimbursement (FGN Roads)	4,500,000,000.00	-	-	10,000,000,000.00	7,930,483,019.19	7,930,483,019.19	5,000,000,000.00	0.00	0.00
11010012	Receipts from FGN from LNG Federation account	6,400,000,000.00	1,809,102,402.02	1,809,102,402.02	6,600,000,000.00	-	-	2,000,000,000.00	0.00	3,000,000,000.00
	Expected Refund from Paris Club for Gratuity				500,000,000.00			100,000,000.00		0.00
11010014	Save One Million Lives (External grants)	-	304,900,000.00	304,900,000.00	300,000,000.00	-	-	200,000,000.00	0.00	100,000,000.00
	FOREX Equalization	0	-	-			-		0.00	0.00
	Goods & Valuable Consideration	0	-	-		0.00	-		185,001,705.41	400,000,000.00
11010015	Internally Generated Revenue	13,964,887,074.00	5,263,080,008.59	5,263,080,008.59	10,000,000,000.00	6,500,826,208.80	6,500,826,208.80	12,000,000,000.00	5,780,942,369.12	8,353,499,953.56

11010016	Paye of Federal Govt. MDAs liabilities to Ebonyi State Government (Constitution section 74(2) of payee-(cap p8 LFN 2004)	-	-	-	-	733,478,471.98	733,478,471.98	0.00	2,323,731,374.43	6,971,194,123.29
	Tax under IPPIS Payee due Ebonyi Govt from Federal Govt. MDAs liabilities (Tax act no.104 of 1993 - cap p8 LFN 2004)									2,951,152,807.25
11010017	Fixed Deposit Interest	-	1,877,545,033.17	1,877,545,033.17	2,000,000,000.00	951,425,007.41	951,425,007.41	500,000,000.00	508,985,806.77	608,985,806.77
11010018	Police Reform Receipt	-	342,616,888.41	342,616,888.41	500,000,000.00	582,983,207.56	582,983,207.56	600,000,000.00	218,448,532.08	419,421,181.59
11010019	Paris Club Refund	11,016,000,000.00	7,662,075,000.99	7,662,075,000.99	-	5,708,050,001.65	5,708,050,001.65	-	0.00	0.00
11010020	Rice and Other Agric Product	2,000,000,000.00	378,761,423.27	378,761,423.27	1,000,000,000.00	16,188,362.00	16,188,362.00	1,072,315,421.70	0.00	0.00
11010021	Recovery on Civil/Public Servants Agric Loan	-	3,000,000,000.00	3,000,000,000.00	1,000,000,000.00	-	-	848,518,000.00	205,410,194.68	700,000,000.00
11010022	Empowerment Loan Recovery	-	-	-	1,000,000,000.00	335,846,400.00	335,846,400.00	1,500,000,000.00	52,620,000.00	350,000,000.00
11010023	Mkt Stores, Lands and Others	-	1,300,000,000.00	1,300,000,000.00	3,000,000,000.00	610,230,459.53	610,230,459.53	3,000,000,000.00	2,245,536,092.16	5,000,000,000.00
11010024	Internal Loans (from UBA for Staff Salaries)	54,812,095,875.36	1,500,000,000.00	1,500,000,000.00	200,000,000.00	-	-	3,000,000,000.00	0.00	4,000,000,000.00
11010025	Medical Loan for furnishing of EBSU College of Medicine	-	-	-	-	-	-	11,377,030,700.00	0.00	5,000,000,000.00
11010026	AfDB and IDB Loans (Part Payment)	45,750,000,000.00	-	-	50,000,000,000.00	-	-	25,000,000,000.00	0.00	0.00
11010027	Receipt from Local Govt Contribution to Neighbourhood Security Watch Expenses	-	650,000,000.00	650,000,000.00	-	74,250,000.00	74,250,000.00	-	0.00	0.00
11010028	Recovered from Ebonyi Cement Company Limited	-	132,695,600.00	132,695,600.00	-	-	-	-	0.00	0.00
11010029	Telecom Infrastructural IGR	-	125,000,000.00	125,000,000.00	-	11,902,000.00	11,902,000.00	200,000,000.00	0.00	-
11010030	Loan from UBA for Market construction	-	3,000,000,000.00	3,000,000,000.00	-	-	-	3,000,000,000.00	0.00	0.00
11010031	SME Fund	-	-	-	-	2,000,000,000		2,000,000,000.00	0.00	0.00
	Ebonyi State Health Insurance Scheme	-	-	-	-	-	-	400,000,000.00	0.00	0.00
	CACS - Zenith Bank	-	3,000,000,000.00	3,000,000,000.00	-		-	3,000,000,000.00	0.00	0.00
	Bank Recovery	-			-	46,745,917.62	46,745,917.62	-	0.00	150,000,000.00

	Receipt from Local Govt Contribution for Capital Projects	-	-	-	-	1,300,000,000.00	1,300,000,000.00	4,000,000,000.00	780,000,000.00	1,500,000,000.00
	Receipts from Ebonyi State University (EBSU)					2,569,090,539.86	2,569,090,539.86	4,710,000,000.00	3,160,787,376.41	7,210,814,485.49
	FGN Tetfund grants to Ebonyi State University for infrastructure and medical equipment at Uburu College of Medicine									3,000,000,000.00
	Net Receipts from Ikwo College of Education					900,000,000.00	900,000,000.00	1,261,000,000.00	418,411,039.83	1,465,725,004.20
	School of Health Technology, Ngbo						-		12,319,185.17	45,000,000.00
	Expected Receipt from SFTAS					0.00	0.00	0.00	0.00	6,300,000,000.00
	Ebony State College of Nursing and Midwifery Uburu					0.00	0.00	0.00	5,805,000.00	20,624,000.00
	Federal Government COVID-19 support to States					0.00	0.00	0.00	0.00	1,000,000,000.00
	Other Grants for COVID-19 programme from FGN, individuals, Cacovid and private sector					0.00	0.00	0.00	277,718,815.50	500,000,000.00
	Grants from Ubec on Education for Ebonyi Ubeb					0.00	0.00	0.00	0.00	1,500,000,000.00
	Rent - Ebonyi State mall stalls and event centers (24000 sqm at N4000/sqm per month - 2 years)									2,215,574,400.00
	Recovery of loan to State Fertilizer Company									100,000,000.00
	Receipts from 3 State rice mills									300,000,000.00
	Total Expected Receipts (B)	<u>189,442,982,949.36</u>	<u>73,065,817,886.68</u>	<u>73,065,817,886.68</u>	<u>165,960,101,895.65</u>	<u>79,293,286,848.36</u>	<u>79,293,286,848.36</u>	<u>158,470,464,122.59</u>	<u>35,926,631,127.23</u>	<u>105,953,128,194.52</u>
	Total Expected Fund (A+B)	<u>208,331,870,036.13</u>	<u>81,333,102,377.34</u>	<u>81,333,102,377.34</u>	<u>188,401,913,868.00</u>	<u>94,068,368,305.28</u>	<u>94,068,368,305.28</u>	<u>178,136,634,975.38</u>	<u>61,975,894,559.37</u>	<u>132,002,391,626.66</u>

TOTAL COVID-19 ACTUAL CAPITAL RECEIPTS (JAN - MAY 2020) = N277,718,815.50

TOTAL COVID-19 EXPECTED RECEIPTS FOR 2020 REVISED BUDGET = N1,500,000,000

N/B: Opening balance is as at 31/12/2019

GOVERNMENT OF EBONYI STATE OF NIGERIA

SUMMARY OF OPENING BALANCES AS AT 1ST JANUARY 2020 FOR MINISTRIES, NON MINISTERIAL DEPTS, PARASTATALS AND SUB-TREASURIES

S/N	ESTABLISHMENT	BANK NAME	ACCOUNT NAME	ACCOUNT NUMBER	PURPOSE	AMOUNT (₦)
1	MINISTRY OF POWER AND ENERGY	Zenith Bank	Ebonyi State Ministry of Power	1014500654	JANUARY OPENING BAL.	108,119,473.91
2	College of Nursing Uburu	Key Stone Bank	Ebonyi State College of Nursing & Midwifery Uburu	1007027423	JANUARY OPENING BAL.	3,354,438.00
3	HIGH COURT	First Bank	Judiciary High Court (Over head)	2006669140	JANUARY OPENING BAL.	3,465,402.00
4	LIBRARY BOARD	Access	Ebonyi State Library Board	0007909785	JANUARY OPENING BAL.	349.05
5	CULTURE & TOURISM	FCMB	Ministry of Culture & Tourism Project Acc.	1420461016	JANUARY OPENING BAL.	9,547,689.01
6	ARTS & CULTURE	UBA	Ebonyi State Council for Arts and Culture	1005047913	JANUARY OPENING BAL.	1,025.82
7	SURVEYOR GENERAL'S OFFICE	ECO	Ministry of Lands Abakaliki	5392002990	JANUARY OPENING BAL.	151,107.18
8	MINISTRY OF WATER RESOURCES	UBA	Ministry of Water Resources	1018704614	JANUARY OPENING BAL.	25,072,914.61
9	MINISTRY OF YOUTH AND SPORTS	UBA	Ministry of Youth & Sports	1002787787	JANUARY OPENING BAL.	11,912.50
10	EBONYI STATE SPORTS COUNCIL	ZENITH	Ebonyi State Sports Council	1010795117	JANUARY OPENING BAL.	1,596.01
11	EBONYI STATE JUDICIAL SERVICE COMMISSION					
12	MINISTRY OF LANDS & SURVEY	UBA Plc	Ebonyi State Ministry of Lands	1016819495	JANUARY OPENING BAL.	54,626,249.71
13	EBONYI STATE TOURISM BOARD	First Bank	Ebonyi State Tourism Board	2015831383	JANUARY OPENING BAL.	1,054.58
14	Ministry of Special Projects	Access Bank	Ebonyi State Ministry of Special Project	0824673482	JANUARY OPENING BAL.	13,542,706.50
		UBA	Ministry of Special Project	1021742269	JANUARY OPENING BAL.	310,172.31
		Fidelity Bank	Ebonyi State Ministry of Special Project	5030091306	JANUARY OPENING BAL.	201,892.00
15	SCHOLARSHIP BOARD					
16	EXAMINATION DEVELOPMENT CENTER	ECO Bank	Examination Development Centre Abakaliki	5392006778	JANUARY OPENING BAL.	42,635.23
		"	Examination Development Centre Abakaliki	5392012557	JANUARY OPENING BAL.	33,089.28
17	SSG'S OFFICE	Zenith	SSG Ebonyi State	1012924025	JANUARY OPENING BAL.	12,621.36
		First Bank	Secretary to Ebonyi State Government Cabinet Office Account	2031617707	JANUARY OPENING BAL.	12,401.50
		UBA	Secretary to Ebonyi State Government	1001766205	JANUARY OPENING BAL.	55,751,341.45
		UBA	Secretary to Ebonyi State Government	1022354038	JANUARY OPENING BAL.	4,266,247.40
18	EB - CSDA					3,623.99
19	OFFICE OF THE GOVERNOR, GOVT. HOUSE	FBN	Government House Pay Office	2009181900	JANUARY OPENING BAL.	2,819,075.38
		Zenith Bank	EBSGH PAY OFFICE (SPECIAL)	1015713868	JANUARY OPENING BAL.	8,590,649.37
		"	Ebonyi State Govt. House Pay Office	1010679606	JANUARY OPENING BAL.	2,846,010.21
		UBA	Pay Office Government House		JANUARY OPENING BAL.	532,099.55
20	ACTDB	Zenith Bank	Abakaliki Capital Territory Dev. Board	1010813282	JANUARY OPENING BAL.	5,890.49
		Access	AI Capital Territory Dev. Board Revenue Acc.	0007911229	JANUARY OPENING BAL.	20,018.78
21	Ministry of Project Monitoring & Evaluation	UBA	Ministry of Project Monitoring & Evaluation	1021631877	JANUARY OPENING BAL.	

S/N	ESTABLISHMENT	BANK NAME	ACCOUNT NAME	ACCOUNT NUMBER	PURPOSE	AMOUNT (₦)
22	MINISTRY OF JUSTICE	Zenith Bank	Minstry of Justice	1010795090	JANUARY OPENING BAL.	
		UBA Plc	Minstry of Justice	1005428640	JANUARY OPENING BAL.	
23	AGENCY FOR MASS LIT.	Zenith Bank	Agency for Mass Literacy (Ebonyi)	1010681748	JANUARY OPENING BAL.	7,270.01
24	MINISTRY OF HEALTH	GTB	Ebonyi State Min. of Health	0043925776	JANUARY OPENING BAL.	1,546.83
25	MINISTRY OF WOMEN AFFAIRS	UBA	Ministry of Women Affairs & Social Development	1014931801	JANUARY OPENING BAL.	4,456.88
26	HOSPITAL MANAGEMENT BOARD	FCMB	State Hospital Mgt. Board	0340603018	JANUARY OPENING BAL.	3,263,034.92
		First Bank Nig.	Ebonyi State Hospital Management Board	2009066239	JANUARY OPENING BAL.	
		First Bank Nig.	SHMB Revolving Fund	2012224113	JANUARY OPENING BAL.	
27	Ebonyi Invest. & Property Co.	FBN	Ebonyi Investment & Property Company Ltd	2002255657	JANUARY OPENING BAL.	
		"	Ebonyi Investment & Property Company Ltd	3110685615	JANUARY OPENING BAL.	
		ECO Bank	Ebonyi Investment & Property Company Ltd	0503073506	JANUARY OPENING BAL.	
		"	Ebonyi Investment & Property Company Ltd	0502003287	JANUARY OPENING BAL.	
		"	Ebonyi Investment & Property Company Ltd	0503069673	JANUARY OPENING BAL.	
		Unity Bank	Ebonyi State Investment & Property Company Ltd	0028463753	JANUARY OPENING BAL.	
		"	Ebonyi State Investment & Property Company Ltd		JANUARY OPENING BAL.	
28	CIVIL SERVICE COMMISSION	Zenith	Ebonyi Civil Service Commission	1011629354	JANUARY OPENING BAL.	1,031.40
29	LOCAL GOVERNMENT SERVICE COMMISSION	Access Bank	Local Govt. Serv. Commission	0044333898	JANUARY OPENING BAL.	10,913.04
30	HOUSE OF ASSEMBLY SERVICE COMMISSION	Zenith Bank plc	Ebonyi State House of Assembly Commision	1014599492	JANUARY OPENING BAL.	300,955.21
31	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY MATTERS	UBA	Ministry of Local Government & Chieftancy Matters	1002319505	JANUARY OPENING BAL.	4,369.58
32	EBADEP					69,340.95
33	MIN. OF AGRICULTURE & NATURAL RESOURCES	Stanbic IBTC	Ministry of Agriculture & Natural Resource	0023063878	JANUARY OPENING BAL.	2,835,374.87
		UBA	Ministry of Agriculture & Natural Resource	1018377492	JANUARY OPENING BAL.	
		Unity Bank	Ebonyi State Ministry of Agriculture & Natural Resource	0028768836	JANUARY OPENING BAL.	
34	EBONYI STATE FERTILIZER COMPANY LTD	ZENITH	Ebonyi State Fertilizer Company	1014620950	JANUARY OPENING BAL.	78,280,542.18
35	MINISTRY OF WORKS & TRANSPORT	Zenith	Ebonyi State Ministry of Works and Transport	1010715685	JANUARY OPENING BAL.	12,938,510.89
		Zenith	Ministry of Works Project Current A/C	1014009281	JANUARY OPENING BAL.	
		UBA	Ministry of Works and Transport	1017435094	JANUARY OPENING BAL.	
36	EBROMA					105,604.16
37	HOUSING DEVELOPMENT CORPERATION					
38	OFFICE OF THE HEAD OF SERVICE	GT Bank	Office of the Head of Service	0043926821	JANUARY OPENING BAL.	521,463.07
39	PSU-MDG/CGS					

S/N	ESTABLISHMENT	BANK NAME	ACCOUNT NAME	ACCOUNT NUMBER	PURPOSE	AMOUNT (₦)
40	Ministry of Internal Security	UBA	Ministry of Internal Security & Border Peace	1021368751	JANUARY OPENING BAL.	37,098.50
41	MINISTRY OF ENVIRONMENT EBS	UBA	Ebonyi State Ministry of Environment	1020000300	JANUARY OPENING BAL.	12,054.00
42	MINISTRY OF INFRASTRUCTURE	UBA	Ministry of Infrastructure Dev. For Concession	1022147029	JANUARY OPENING BAL.	4,705.91
43	SCHOOL OF HEALTH EZZAMGBO	Access	Ebonyi State School of Health Technology	0044333898	JANUARY OPENING BAL.	244,632.65
44	MINISTRY OF HOUSING & URBAN	UBA	Ministry of Housing & Urban Development Project Acc.	1022239641	JANUARY OPENING BAL.	245,178,681.88
			Ebonyi State Min. of Housing & Urban Dev. Overhead Acct.	1021745583	JANUARY OPENING BAL.	
			Ebonyi State Min. of Housing & Urban Dev. Acct.	1021720326	JANUARY OPENING BAL.	
45	EBONYI STATE UNIVERSITY	FCMB	Ebonyi State University (New School Fee Acc)	4765382024	JANUARY OPENING BAL.	405,156,684.75
		„	Ebonyi State University TET FUND ACCOUNT	4995627016	JANUARY OPENING BAL.	
		EBSU MICROFINANCE BANK	Ebonyi State University Utility Account	3351000006	JANUARY OPENING BAL.	
		UBA	Ebonyi State University Salary Account	1014315577	JANUARY OPENING BAL.	
		Access Bank	Ebonyi State University REG.STUDENT SCH FEE	0007909716	JANUARY OPENING BAL.	
46	EBONYI STATE COLLEGE OF EDUCATION	ZENITH	EBSCOEI OPERATION ACC	1014813314	JANUARY OPENING BAL.	244,011,026.59
		ZENITH	EBSCOIE TET FUND ACC	1012845504	JANUARY OPENING BAL.	
		ZENITH	Ebonyi State College of Edu. Ikwo (SIWES A/C)	1010722911	JANUARY OPENING BAL.	
		FCMB	College of Education Ikwo	2775434029	JANUARY OPENING BAL.	
		FCMB	College of Education Ikwo	5650507014	JANUARY OPENING BAL.	
		UBA	Ebonyi State College of Edu. Ikwo	1004956360	JANUARY OPENING BAL.	
		UBA	Ebonyi State College of Edu. Ikwo	1021748333	JANUARY OPENING BAL.	
		UBA	Ebonyi State College of Edu. Ikwo	1021842066	JANUARY OPENING BAL.	
47	MINISTRY OF COMMERCE & INDUSTRY	Zenith	Ministry of Commerce & Industry (Overhead Acc)	1013465314	JANUARY OPENING BAL.	148.56
48	EBONYI STATE PLANNING COMMISSION					
49	EBONYI STATE IND. ELECTORAL COMMISSION	Zenith Bank	Ebonyi State Independence Electoral Commission	1011943740	JANUARY OPENING BAL.	930.68
		UBA Plc	Ebonyi State Independence Electoral Commission	1002283822	JANUARY OPENING BAL.	
50	MINISTRY OF SOLID MINERAL	UBA Plc	Ministry of Solid Mineral Producing Communites	1015899975	JANUARY OPENING BAL.	38,404.03
51	WOMEN DEVELOPEMENT CENTRE	UBA	Women Development Centre	1001217037	JANUARY OPENING BAL.	77,158.61
52	Office SSA on Relig/Welf. Matt.	Fidelity	The Office of Ebonyi State Religious & Welfare Matters	5030058967	JANUARY OPENING BAL.	2,874,684.64
53	EBS HOUSE ASSEMBLY	Fidelity Bank	Ebonyi State House of Assembly	4011032613	JANUARY OPENING BAL.	347,442.48
		UBA Plc	Ebonyi State House of Assembly		JANUARY OPENING BAL.	

S/N	ESTABLISHMENT	BANK NAME	ACCOUNT NAME	ACCOUNT NUMBER	PURPOSE	AMOUNT (₦)
		Zenith Bank	Ebonyi State House of Assembly (Project Acc.)		JANUARY OPENING BAL.	
54	DEPUTY GOVERNORS OFFICE	UBA	Deputy Governor's Office Abakaliki	1015770827	JANUARY OPENING BAL.	64,000,738.23
55	GOVERNMENT PRINTING PRESS	UBA	Government Printing Press	1005512644	JANUARY OPENING BAL.	438.54
56	EBONYI STATE RURAL(EBSRUWASSA)					
57	EBSEMA					65,334.98
58	Ministry of Econ. Empowmt	UBA	Ministry of Finance & Economic Development	1005028033	JANUARY OPENING BAL.	
59	FISCAL RESPONSIBILITY	FCMB	Ebonyi State Fiscal Responsibility Commission	1710682015	JANUARY OPENING BAL.	9,867.39
60	MINISTRY OF FINANCE & ECO.,DEV.	UBA	Ministry of Finance & Economic Development	1005028033	JANUARY OPENING BAL.	4,689.33
61	MINISTRY OF FINANCE INCORPORATED	Heritage Bank	Ministry of Finance Incorporated (MOFI) Abakaliki	6000293946	JANUARY OPENING BAL.	24,272,847.09
		Union Bank	Ministry of Finance and Economic Development	0018233811	JANUARY OPENING BAL.	
62	MINISTRY OF EDUCATION	UBA	Ministry of Education	1016102742	JANUARY OPENING BAL.	4,402.48
63	SUBEB	UBA			JANUARY OPENING BAL.	55,641,395.38
		UBA			JANUARY OPENING BAL.	236,513,727.65
		UBA	UBA BESDA RESULT	1021391595	JANUARY OPENING BAL.	629,923,349.72
		ZENITH			JANUARY OPENING BAL.	31,200,612.99
		ZENITH			JANUARY OPENING BAL.	259,369.10
		ZENITH			JANUARY OPENING BAL.	1,507,067.60
		ZENITH			JANUARY OPENING BAL.	391,354.76
		ZENITH			JANUARY OPENING BAL.	59,349,596.35
64	SECONDARY EDUCATION BOARD	Zenith Bank	Ebonyi State Secondary Edu. Board	1010670184	JANUARY OPENING BAL.	6,140.39
		Access Bank	Ebonyi State Secondary Edu. Board	0026372479	JANUARY OPENING BAL.	2,302.37
65	MINISTRY OF INFORMATION	UBA	Ministry of Information	1001747741	JANUARY OPENING BAL.	16,176.95
66	EBBC	UBA	Ebonyi State Broadcasting Corporation	1015656121	JANUARY OPENING BAL.	43,401.45
		GTB	Ebonyi State Broadcasting Corporation	0044236422	JANUARY OPENING BAL.	258,837.44
		Zenith	Ebonyi State Broadcasting Corporation	1012749846	JANUARY OPENING BAL.	148,374.50
67	EBS SPORTS COUNCIL	ZENITH	Ebonyi State Sports Council	1010795117	JANUARY OPENING BAL.	
68	NEWSPAPERS & PUBLISHING CO	UBA	Ebonyi State Newspapers & Publishing Corporation	1001445566	JANUARY OPENING BAL.	49,285.39
69	FADAMA III	Polaris Bank	Ebonyi State FADAMA III AF Counterpart Fund ACCT.	4030013000	JANUARY OPENING BAL.	637.69
70	CUSTOMARY COURT	FCMB		3728821019	JANUARY OPENING BAL.	6,143.55
		First Bank Nig	Judiciary Customary Court of Appeal Overhead Acc.	2014190067	JANUARY OPENING BAL.	
71	EBONYI STATE AUDIT	UBA	Ebonyi State Auditor General Office	10135331390	JANUARY OPENING BAL.	4,286.00
72	EBONYI STATE BOARD OF INTERNAL REVENUE	Fidelity	Ebonyi State Internal Revenue Board (Local Revenue)	5030100158	JANUARY OPENING BAL.	5,601,734.39
		GTB	Ebonyi State Internal Revenue Board	0043950686	JANUARY OPENING BAL.	
73	State Council on Public Procurement	UBA	State Council on Public Procurement Acc.	1021856645	JANUARY OPENING BAL.	2,839.13

S/N	ESTABLISHMENT	BANK NAME	ACCOUNT NAME	ACCOUNT NUMBER	PURPOSE	AMOUNT (₦)
74	OFFICE OF THE ACCOUNTANT GENERAL	GT Bank	EBSG EXP A/C	0258805739	JANUARY OPENING BAL.	6,750,185,100.09
		Zenith Bank	Ebonyi State VAT A/C	1011080726	JANUARY OPENING BAL.	
		Zenith Bank	EBSG-AG Motor VEH. Loan recovery	1011432899	JANUARY OPENING BAL.	
		Zenith Bank	Udensi Qtrs EST	1011697823	JANUARY OPENING BAL.	
		Zenith Bank				
		Zenith Bank	Govt. EDL A/C	1015014871	JANUARY OPENING BAL.	
		Zenith Bank	EXP I A/C	1016660440	JANUARY OPENING BAL.	
		Zenith Bank	Consolidate Fund A/C	1014416502	JANUARY OPENING BAL.	
		Zenith Bank	Anchor Borrowers	1015297843	JANUARY OPENING BAL.	
		Zenith Bank	CACS Account	1016298218	JANUARY OPENING BAL.	
		"	Police Reform A/C	1013596999	JANUARY OPENING BAL.	
		"	Gratituty A/C	1015272521	JANUARY OPENING BAL.	
		"	EBSG MSME DEVPT & MGT OFFICE AC 2	1016729888	JANUARY OPENING BAL.	
		"	EBSG MSME DEVPT & MGT OFFICE	1016634148	JANUARY OPENING BAL.	
		"	EBSG MSME DEVPT & MGT OFFICE AC 2	1016729895	JANUARY OPENING BAL.	
		Fidelity Bank	EBSG EXP AC	5030092248	JANUARY OPENING BAL.	
		"	EBSG	5030039506	JANUARY OPENING BAL.	
		UBN	ENDL EBS AC	0018124726	JANUARY OPENING BAL.	
		Stanbic IBTC Bank	EBSG LANDS PROCEED AC	0019168211	JANUARY OPENING BAL.	
		"	EBSG EXP AC	0023042255	JANUARY OPENING BAL.	
		FCMB	EBSG EXP AC	3559127012	JANUARY OPENING BAL.	
		"	EBSG Special Project AC	3982797013	JANUARY OPENING BAL.	
		FBN	EBSG EXP AC	2009608623	JANUARY OPENING BAL.	
		"	EBSG HOSPITAL PROJECT AC	2032478099	JANUARY OPENING BAL.	
		"	EBS Cement Company LTD	2015200806	JANUARY OPENING BAL.	
		"	Sakamori Qrts EST AC	2011186652	JANUARY OPENING BAL.	
		"	EBS Tractor loan repayment AC	2030828157	JANUARY OPENING BAL.	
		UBA	EBSG Budget Support	1019647985	JANUARY OPENING BAL.	
		"	EBSG EXP I AC	1001158077	JANUARY OPENING BAL.	
		"	EBSG LGA Joint Projects AC	1014900274	JANUARY OPENING BAL.	
		"	EBSG IGR Collection AC	1022192160	JANUARY OPENING BAL.	
		"	Ishiagu Water Dam AC	1019050442	JANUARY OPENING BAL.	
		"	EBS-CONS IGR REV AC	1016884688	JANUARY OPENING BAL.	
		"	EBS EXP 29PARI CLUB	1015339019	JANUARY OPENING BAL.	
		"	EBSG-IGR COLL AC	1016884468	JANUARY OPENING BAL.	
		"	EBSG SINKING FUND AC	1020304709	JANUARY OPENING BAL.	
		"	EBSG SINKING FUND AC	1021303637	JANUARY OPENING BAL.	
		"	E-SALARY AC	1016495398	JANUARY OPENING BAL.	

S/N	ESTABLISHMENT	BANK NAME	ACCOUNT NAME	ACCOUNT NUMBER	PURPOSE	AMOUNT (₦)
		UBA	EBS EMPOWERMENT	1019843141	JANUARY OPENING BAL.	
		UBA	EBSG/UBA/CBN AGRIC LOAN (SB)	1014261708	JANUARY OPENING BAL.	
		UBA	E-PENSION AC	1018084468	JANUARY OPENING BAL.	
		UBA	Ebonyi State Shopping Mall AC	1020679159	JANUARY OPENING BAL.	
		UBA	EBS INT'L Market Project AC	1021002631	JANUARY OPENING BAL.	
		UBA	EBSG Civil Servants Agric Loan AC	1021447526	JANUARY OPENING BAL.	
75	EBSG ADP- IITA PROJECT					
76	EBONYI STATE HEALTH INSURANCE	First Bank	Ebonyi State Health Care Provision Fund	203418557	JANUARY OPENING BAL.	45,924,486.00
77	Grants and Donor Agency					
78	EBOTRANS	UBA Plc	Ebonyi State Transport Corporation	1003588531	JANUARY OPENING BAL.	461,248.17
79	Primary Health Care Dev. Agency	UBA Plc	Ebonyi State Primary Health Care Dev. Agency	1022243608	JANUARY OPENING BAL.	112,321.14
80	Christain Pilgrim Board	Fidelity Bank	Ebonyi State Christian Pilgrim Welfare Board (EBSCPWB)	5030061044	JANUARY OPENING BAL.	71,402,955.80
		Union Bank	Ebonyi State Christian Pilgrim Welfare Board	0018137858	JANUARY OPENING BAL.	
81	LIASON OFFICE ABUJA	Access	Ebonyi State Liason Office	0026373380	JANUARY OPENING BAL.	4,469,040.49
82	LIASON OFFICE LAGOS	Access	Ebonyi State Liason Office	0041908163	JANUARY OPENING BAL.	1,776.77
83	TOTAL CASH HELD BY MDAs					9,271,513,633.75
84	SUB-TREASURY OHAOZARA					
85	SUB-TREASURY OWUTU EDDA					
86	SUB-TREASURY ONICHA					
87	SUB-TREASURY ISHIELU					
88	SUB-TREASURY AFIKPO					
89	SUB-TREASURY ABAKALIKI					140,579,241.57
90	ISHIAGU SUB-TREASURY					
91	SUB-TREASURY ONUKE					
92	SUB-TREASURY OBIOZARA					
93	SUB-TREASURY IKWO					
94	TOTAL CASH HELD BY TREASURIES					140,579,241.57
95	Sub Total - Banks and Treasury					9,412,092,875.32
96	Fixed Deposits					
97	Zenith Bank Plc					
98	UBA Plc					16,637,170,556.82
99	FIRST BANK PLC					
100	Sub Total - Fixed Deposits					16,637,170,556.82
101	Total Cash and Cash Equivalents					26,049,263,432.14

DETAIL OF COVID-19 CRISIS MANAGEMENT AND RECOVERY IN REVISED 2020 BUDGET - RECURRENT

S/N	DESCRIPTION	MDAs	ACTUAL EXPENDITURE JAN - 31ST MAY 2020		2020 REVISED BUDGET - CRISIS MANAGEMENT	2020 REVISED BUDGET RECOVERY
			CRISIS MANAGEMENT EXPENDITURE	RECOVERY MANAGEMENT EXPENDITURE		
1	Supply of Test Kits, Drugs and disposables	Ministry of Health	14,715,000.00		150,000,000.00	
2	Supply of face masks to Health Workers and General Public	-do-	80,500,000.00		120,000,000.00	
3	COVID-19 disinfection of Public places	-do-	18,293,100.00		60,000,000.00	
4	Training of Health Workers and General Public	-do-	4,132,500.00		50,000,000.00	
5	Allowances to COVID-19 Health Workers and feeding at Treatment and Isolation Centres	-do-	23,899,400.00		150,000,000.00	
5	Hotel Accommodation for Health workers (COVID-19)	-do-	53,957,600.00		100,000,000.00	
6	Monitoring and Evaluation System GRM System, GBV, etc and Reporting System	Ministry of Human Capital Development & Monitoring	0		5,000,000.00	
7	Establishment of State Coordinating Office and implementation platforms	-do-	0		5,000,000.00	

DETAIL OF COVID-19 CRISIS MANAGEMENT AND RECOVERY IN REVISED 2020 BUDGET - RECURRENT CONT'D.

S/N	DESCRIPTION	MDAs	ACTUAL EXPENDITURE JAN - 31ST MAY 2020		2020 REVISED BUDGET - CRISIS MANAGEMENT	2020 REVISED BUDGET RECOVERY
			CRISIS MANAGEMENT EXPENDITURE	RECOVERY MANAGEMENT EXPENDITURE		
8	Trainings of 6,500 SMEs across the 171 political wards in the State (50 SMEs per political wards on enterprenueral capacity.	Ministry of Human Capital Development & Monitoring	0		20,000,000.00	
9	Enrolling 300 Ebonyians under the expanded Social Registers and Special beneficiary register (SSR and New SBR) for special consumption support and transfer to Aged, Disabled and Chronically ill as well as other special groups to be identified.	-do-		0		100,000,000.00
10	Training of 1,300 SMEs across the State on Management Skills, financial recording and adoption of digital technology (100 SMEs per LGA)	-do-		0		20,000,000.00
11	Security and Central COVID-19 meeting	Ministry of Internal Security	64,001,000.00		150,000,000.00	
12	Media on COVID-19	Ministry of Information	16,500,000.00		50,000,000.00	

DETAIL OF COVID-19 CRISIS MANAGEMENT AND RECOVERY IN REVISED 2020 BUDGET - RECURRENT CONT'D.

S/N	DESCRIPTION	MDAs	ACTUAL EXPENDITURE JAN - 31ST MAY 2020		2020 REVISED BUDGET - CRISIS MANAGEMENT	2020 REVISED BUDGET RECOVERY
			CRISIS MANAGEMENT EXPENDITURE	RECOVERY MANAGEMENT EXPENDITURE		
13	Committee activities under COVID-19 programmes Transport and logistics	Office of the Secretary to the State Government	115,821,980.00		200,000,000.00	
14	Palliatives given to 400,000 Households of Ebonyi State and other Palliatives to Vulnerable Groups, Disables, Religious bodies, Ebonyians in Lagos and FCT to mitigate effects of COVID-19	-do-	1,377,874,400.00		4,000,000,000.00	
15	Soft loan to Judiciary arm of Government for them to start developing their houses	Judicial Service Commission		0		100,000,000.00
16	Soft loan to Executive Arm of Public Office Holders to start Development of their Lands, COVID-19 Economic Recovery	Ministry of Housing & Urban Development		0		200,000,000.00
17	Soft loan to legislative arm of Government to start development of their houses	Ebonyi State House of Assembly		0		100,000,000.00
	TOTAL		1,769,694,980.00	-	5,060,000,000.00	520,000,000.00
	GROSS TOTAL OF REVISED COVID-19 CRISIS & RECOVERY					
				5,580,000,000.00		

DETAIL OF COVID-19 CRISIS MANAGEMENT AND RECOVERY IN 2020 REVISED BUDGET - CAPITAL

S/N	DESCRIPTION	MDAs	ACTUAL EXPENDITURE JAN - 31ST MAY 2020		2020 REVISED BUDGET - CRISIS MANAGEMENT	2020 REVISED BUDGET RECOVERY
			CRISIS MANAGEMENT EXPENDITURE	RECOVERY MANAGEMENT EXPENDITURE		
1	Construction of COVID-19 Isolation Centres at Ishielu borders, GTC and Abakaliki township Stadium and other locations in future.	Ministry of Health	29,625,730.85		30,000,000.00	
2	Construction of COVID-19 Treatment Centre at Unity square and other locations in future	-do-	85,755,524.49		100,000,000.00	
3	Renovation and equipping of 13 General Hospitals for COVID-19 Treatment Centres	-do-	89,058,805.00		1,500,000,000.00	
4	Purchase of COVID-19 Equipment	-do-	56,103,072.00		120,000,000.00	
5	Completion of FETHA in Abakaliki ready for COVID-19 treatment centre	-do-	214,389,883.92		320,000,000.00	
6	Equipping and Furnishing of EBSU college of medicine ready as COVID-19 isolation & treatment centres	-do-	0.00		4,000,000,000.00	
7	Completion of EBSU College of Medicine to serve as COVID-19 treatment centre	-do-	0.00		3,000,000,000.00	
8	Procurement of e-learning equipment and accessories for COVID-19 education crisis response	Ministry of Education	140,900.00		50,000,000.00	

DETAIL OF COVID-19 CRISIS MANAGEMENT AND RECOVERY IN 2020 REVISED BUDGET - CAPITAL

S/N	DESCRIPTION	MDAs	ACTUAL EXPENDITURE JAN - 31ST MAY 2020		2020 REVISED BUDGET - CRISIS MANAGEMENT	2020 REVISED BUDGET RECOVERY
			CRISIS MANAGEMENT EXPENDITURE	RECOVERY MANAGEMENT EXPENDITURE		
9	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 - COVID-19 Crisis Management	Ministry of Education			60,000,000.00	
10	Providing 13,000 rural farmers with agro inputs such as fertilizers, agrochemicals, improved seeds etc. (1000 per LGA) at an average cost of 100,000 per farmer.	Ministry of Agriculture & Natural Resources		0.00		100,000,000.00
11	Establishment of 13 Agric estate with 500 farmers per Estate (6,500 farmers)	-do-		0.00		130,000,000.00
12	Empowerment of 2,000 Ebonyians hawking in major cities in Nigeria through street to skill programme of EBSG	Ministry of Human Capital		0.00		100,000,000.00
13	Provision of Grant to 3,000 women (including widows) and youths of Ebonyi State origin resident in the State and in diaspora for empowerment in various business for self reliance.	-do-		0.00		100,000,000.00

DETAIL OF COVID-19 CRISIS MANAGEMENT AND RECOVERY IN 2020 REVISED BUDGET - CAPITAL

S/N	DESCRIPTION	MDAs	ACTUAL EXPENDITURE JAN - 31ST MAY 2020		2020 REVISED BUDGET - CRISIS MANAGEMENT	2020 REVISED BUDGET RECOVERY
			CRISIS MANAGEMENT EXPENDITURE	RECOVERY MANAGEMENT EXPENDITURE		
14	Micro credit scheme: Empowering Ebonyians engaged in Small and Medium Enterprise (SME) through Micro credit loans for Business Development (Stimulus Development project) to rejid the economy against COVID-19 effects- Economic Recovery.	-do-		168,532,768.66		1,625,000,000.00
15	Provision of N250,000 one-of-grants to 6,500 MSEs @ 500 per LGA	-do-				1,400,000,000.00
16	Construction of Enyibichiri Ojon Nwida Agricultural Road (12.4km) in Ikwo LGA for food production - COVID-19 Economic Recovery	Ministry of Works and Transport		150,610,516.99		500,000,000.00
17	Construction of Oferekpe Ovuduechi (15km) in Izzi LGA (Agricultural Farm Road) for food production - COVID-19 Economic Recovery	-do-		163,970,889.35		500,000,000.00
18	Construction of Eworoshade-Nduegu-Amegu Agricultural Road (5km) for food production - COVID-19 Economic Recovery	-do-		153,652,462.76		500,000,000.00

DETAIL OF COVID-19 CRISIS MANAGEMENT AND RECOVERY IN 2020 REVISED BUDGET - CAPITAL CONT'D.

S/N	DESCRIPTION	MDAs	ACTUAL EXPENDITURE JAN - 31ST MAY 2020		2020 REVISED BUDGET - CRISIS MANAGEMENT	2020 REVISED BUDGET RECOVERY
			CRISIS MANAGEMENT EXPENDITURE	RECOVERY MANAGEMENT EXPENDITURE		
19	Construction of GTC Agba-Agba-Elu-Egu-Enu-Isu Agricultural road (10.3km) for food production - COVID-19 Economic Recovery	Ministry of Works and Transport		137,399,662.07		500,000,000.00
20	Completion of International Market for over 20,000 traders to have shops and increase State IGR by over N100m/month - COVID-19 - Economic Recovery	Ministry of Commerce & Industry		1,878,205,585.78		2,500,000,000.00
21	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	-do-		1,299,329,234.77		2,000,000,000.00
22	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	-do-		356,394,405.20		500,000,000.00

DETAIL OF COVID-19 CRISIS MANAGEMENT AND RECOVERY IN 2020 REVISED BUDGET - CAPITAL CONT'D.

S/N	DESCRIPTION	MDAs	ACTUAL EXPENDITURE JAN - 31ST MAY 2020		2020 REVISED BUDGET - CRISIS MANAGEMENT	2020 REVISED BUDGET RECOVERY
			CRISIS MANAGEMENT EXPENDITURE	RECOVERY MANAGEMENT EXPENDITURE		
23	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	Ministry of Commerce & Industry				150,000,000.00
24	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	-do-		43,263,805.60		150,000,000.00
25	Infrastructure development and medical equipment at EBSU College of Medicine - Uburu with N3,000,000,000 Tetfund grant.	Ebonyi State University				3,000,000,000.00

DETAIL OF COVID-19 CRISIS MANAGEMENT AND RECOVERY IN 2020 REVISED BUDGET - CAPITAL CONT'D.

S/N	DESCRIPTION	MDAs	ACTUAL EXPENDITURE JAN - 31ST MAY 2020		2020 REVISED BUDGET - CRISIS MANAGEMENT	2020 REVISED BUDGET RECOVERY
			CRISIS MANAGEMENT EXPENDITURE	RECOVERY MANAGEMENT EXPENDITURE		
26	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	Department of Small and Medium Enterprise				50,000,000.00
27	Empowerment of 60,000 Ebonyians who have small business under the Akubaruoha millionaire club. Raising them from borrownaires to millionaires to rejig the economy against COVID 19 effects - COVID-19 Economic Recovery	-do-				50,000,000.00
	TOTAL		475,073,916.26	4,351,359,331.18	9,180,000,000.00	13,855,000,000.00
	GROSS TOTAL OF REVISED CAPITAL BUDGET, COVID-19 CRISIS & RECOVERY = 23,035,000,000.00					

**APPROVED 2020 BUDGET AND 2020 REVISED BUDGET - SUMMARY OF RECURRENT EXPENDITURE
PERSONNEL COST**

Organizational Code	Organizational Name	BUDGETED 2018	2018 ACTUAL EXPENDITURE	2018 REVISED	2019 APPROVED BUDGET	2019 ACTUAL JAN.- DECEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 APPROVED BUDGET	2020 ACTUAL JAN.-MAY	2020 REVISED BUDGET
01	ADMINISTRATION SECTOR											
011100100100	Office of Executive Governor	1,230,000,000.00	1,226,694,781.43	1,230,000,000.00	420,000,000.00	391,186,365.64	31,686,210.98	31,686,210.98	456,784,470.04	490,000,000.00	262,405,447.74	641,770,745.83
011100100200	Deputy Governor's Office	67,020,849.35	40,010,433.00	67,020,849.35	48,000,000.00	34,328,348.01	-	-	48,000,000.00	48,447,049.34	16,666,424.12	40,100,000.00
011100400100	Ministry of Internal Security and Border Peace	14,837,181.78	13,967,953.00	14,837,181.78	21,000,000.00	12,910,225.58	-	-	21,000,000.00	24,100,000.00	7,147,006.47	17,200,000.00
011100700100	Ministry of Grantand Donor Agency	-	-	-	-	-	-	-	-	15,402,194.60	6,566,420.05	15,865,500.00
011100300100	Off. Of Snr. Speical Asst. to the Governor on Internal Sec.	-	-	-	-	-	-	-	-	-	-	-
011100800100	State Emergency Management Agency (SEMA)	21,685,412.01	21,685,412.01	21,685,412.01	17,000,000.00	11,762,358.93	2,504,658.00	2,504,658.00	19,504,658.00	18,720,000.00	7,687,779.05	18,700,000.00
011101000100	State Council on Public Procurment	-	-	-	-	-	-	-	-	13,826,981.36	-	-
011101300100	Office of the Secretary to the State Government	36,822,256.00	35,168,236.00	36,822,256.00	39,000,000.00	69,387,825.93	45,233,063.56	45,233,063.56	84,233,063.56	92,500,000.00	19,587,583.89	47,091,000.00
011101400100	Department of Political Affairs	22,623,460.07	12,121,477.00	22,623,460.07	29,200,000.00	4,135,320.11	465,950.50	465,950.50	29,665,950.50	31,000,000.00	1,150,360.75	2,900,000.00
011101500100	Department of Executive Council Matters	5,055,087.00	5,055,087.00	5,055,087.00	13,400,000.00	3,926,344.36	386,611.75	386,611.75	13,786,611.75	13,940,000.00	1,904,708.75	4,600,000.00
011101600100	Department Economic Affairs	16,929,458.00	7,041,304.11	7,041,304.00	7,400,000.00	6,673,132.39	939,315.90	939,315.90	8,339,315.92	8,500,000.00	3,184,171.47	7,700,000.00
011101700100	Department of General Services	43,691,256.00	32,315,605.32	32,315,605.00	36,500,000.00	25,381,057.80	-	-	36,500,000.00	40,150,000.00	14,323,755.29	34,600,000.00
011102000100	Ministry of Econ.Empowerment & Job Creation	31,238,265.00	13,139,291.00	31,238,265.00	-	-	-	-	-	-	-	-
011102000100	Ministry of Human Capital Development and Monitoring	-	-	-	32,182,225.00	13,467,430.45	-	-	32,182,225.00	32,677,000.00	8,605,439.90	20,660,000.00
011102000200	SA on Small and Medium Scale Enterprise	-	-	-	-	-	-	-	-	-	-	-

**APPROVED 2020 BUDGET AND 2020 REVISED BUDGET - SUMMARY OF RECURRENT EXPENDITURE
PERSONNEL COST CONT'D.**

Organizational Code	Organizational Name	BUDGETED 2018	2018 ACTUAL EXPENDITURE	2018 REVISED	2019 APPROVED BUDGET	2019 ACTUAL JAN.- DECEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 APPROVED BUDGET	2020 ACTUAL JAN.-MAY	2020 REVISED BUDGET
011102100100	Liaison Office - Lagos	15,664,188.48	7,374,985.00	15,884,188.48	13,100,000.00	7,581,448.32	-	-	13,100,000.00	15,639,257.17	3,770,332.80	9,060,000.00
011102100200	Liaison Office - Abuja	28,970,126.00	66,617,890.00	28,970,126.00	16,000,000.00	13,691,308.97	2,191,066.73	2,191,066.73	16,000,000.00	17,514,665.91	8,212,332.17	19,715,000.00
011102100100	Liaison Office - Enugu/Anmbara	-	-	-	-	-	-	-	-	-	-	-
011102100200	Liaison Office - Aba/Port Harcourt	-	-	-	-	-	-	-	-	-	-	-
11021003	Department of Attitudinal Change	-	-	-	-	-	-	-	-	-	-	-
11021004	Ebonyi Business Environment Agency	-	-	-	-	-	-	-	-	13,249,950.00	-	-
011102100300	Women Development Centre	46,887,930.29	45,150,765.00	46,887,930.29	47,000,000.00	17,868,386.87	-	-	47,000,000.00	49,792,000.00	11,423,694.16	27,416,865.96
11185001	Sustainable Development Goal	6,634,986.00	-	6,634,986.00	-	-	-	-	-	3,152,486.00	-	1,000,000.00
011200300100	Ebonyi State House of Assembly	505,750,000.00	376,642,637.00	505,750,000.00	501,000,000.00	406,866,280.61	50,819,085.26	50,819,085.26	551,819,085.26	420,000,000.00	150,739,556.90	370,000,000.00
011200400100	Ebonyi State House of Assemnly Service Commission	310,000,000.00	125,316,318.16	310,000,000.00	128,500,000.00	330,328,452.59	201,828,452.59	201,828,452.59	330,828,452.59	380,288,098.00	77,093,611.97	185,037,000.00
14001002	Department of Religion and Welfare Matters	-	-	-	-	-	-	-	-	-	-	-

**APPROVED 2020 BUDGET AND 2020 REVISED BUDGET - SUMMARY OF RECURRENT EXPENDITURE
PERSONNEL COST CONT'D.**

Organizational Code	Organizational Name	BUDGETED 2018	2018 ACTUAL EXPENDITURE	2018 REVISED	2019 APPROVED BUDGET	2019 ACTUAL JAN.- DECEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 APPROVED BUDGET	2020 ACTUAL JAN.-MAY	2020 REVISED BUDGET
012300100100	Ministry of Information and State Orientation	52,588,404.00	33,975,264.00	52,588,404.00	41,000,000.00	32,487,835.66	-	-	41,000,000.00	55,107,224.00	18,047,241.80	43,315,000.00
012300200100	Department of Information and Comm. Technology	-	-	-	-	-	-	-	-	1,000,000.00	-	-
012300300100	Ebonyi State Broadcasting Coorporation (EBBC)	147,000,000.00	131,718,540.00	147,000,000.00	137,000,000.00	121,054,561.57	-	-	137,000,000.00	160,983,540.00	59,821,675.80	143,574,000.00
012301300100	Government Printing Press and Stationery	10,269,169.00	9,826,398.00	10,269,269.00	13,650,000.00	5,961,580.50	-	-	13,650,000.00	15,760,500.00	3,230,102.25	7,766,000.00
012305500100	Ebonyi State Newspaper and Publisng Corporation	38,838,073.00	18,645,258.00	38,838,073.00	22,557,554.00	6,900,328.25	-	-	22,557,554.00	45,755,063.44	14,667,943.10	35,237,265.60
012500100100	Head of Civil Service	28,553,408.40	15,237,832.93	28,553,408.00	12,739,753.42	12,739,753.42	-	-	18,500,000.00	18,500,000.00	6,075,526.51	14,582,000.00
011118400100	Department of Admin. & General Services	14,171,665.20	5,318,605.25	14,171,665.30	10,600,000.00	7,168,504.17	-	-	10,600,000.00	10,600,000.00	3,772,827.45	9,056,000.00
011103400100	Public Service Manpower Development	56,984,187.60	14,093,497.97	56,984,187.60	10,500,000.00	12,710,497.97	1,059,373.91	1,059,373.91	11,559,373.91	14,500,000.00	7,555,353.33	25,676,000.00
011104500100	Establishment, Pension & Managemnet Service	19,084,952.40	6,392,971.16	19,084,952.40	9,400,000.00	7,405,672.90	403,854.11	403,854.11	9,803,854.11	16,400,000.00	5,931,087.90	14,236,000.00
014000100100	Office of Auditor General - State	131,272,601.00	106,270,418.58	131,272,601.00	111,250,000.00	111,458,040.24	3,795,710.45	3,795,710.45	115,045,710.45	190,497,835.24	48,423,408.65	116,218,250.00
014000100200	Office of Auditor General - Local Government	83,884,369.51	73,663,600.00	83,884,369.51	74,500,000.00	68,636,001.94	-	-	74,500,000.00	69,486,208.19	29,373,781.37	70,499,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED BUDGET - SUMMARY OF RECURRENT EXPENDITURE
PERSONNEL COST CONT'D.**

Organizational Code	Organizational Name	BUDGETED 2018	2018 ACTUAL EXPENDITURE	2018 REVISED	2019 APPROVED BUDGET	2019 ACTUAL JAN.- DECEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 APPROVED BUDGET	2020 ACTUAL JAN.-MAY	2020 REVISED BUDGET
014700100100	Civil Service Commission	47,813,566.69	39,684,598.00	47,813,566.69	42,800,000.00	36,036,565.57	-	-	42,800,000.00	47,730,684.14	14,852,516.81	35,646,970.00
014700100200	Local Government Service Commission	32,761,130.00	33,961,134.00	32,761,130.00	34,000,000.00	22,240,755.84	-	-	34,000,000.00	34,000,000.00	12,313,291.67	30,000,000.00
014800100100	Ebonyi State Independent Electoral Commission	150,134,677.50	75,007,884.00	150,134,677.50	78,500,000.00	72,061,920.94	6,121,398.87	6,121,398.87	84,621,398.87	129,776,626.00	35,090,577.69	84,218,000.00
	TOTAL ADMINISTRATIVE SECTOR	3,217,166,660.28	2,592,098,176.92	3,208,243,227.08	1,967,779,532.42	1,866,356,305.53	347,434,752.61	347,434,752.61	1,978,825,280.26	2,538,997,363.39	859,623,959.81	2,093,440,597.39
02	ECONOMIC SECTOR											
021500100100	Ministry of Agriculture and Natural Resource	102,231,907.00	238,729,598.47	102,231,907.00	218,000,000.00	234,818,339.13	17,593,694.50	17,593,694.50	235,593,694.50	275,537,716.50	104,819,993.30	251,571,000.00
021510200100	EBADEP	165,706,255.00	40,772,799.00	165,706,255.00	47,000,000.00	58,533,695.46	16,266,947.00	16,266,947.00	57,184,209.00	77,274,910.00	35,062,564.68	84,150,500.00
021510200200	FADAMA	-	-	-	-	-	-	-	-		-	-
021511200300	Ebonyi State World Rice (EBWR)	6,867,652.08	-	6,867,652.08	4,000,000.00	-	-	-	4,000,000.00	-	-	-
021511000200	Ebonyi State Fertilizer and Chemical Company Limited	61,070,867.52	50,859,882.61	61,070,867.52	55,000,000.00	54,398,898.47	3,121,331.76	3,121,331.76	55,000,000.00	16,670,598.00	24,598,195.34	61,121,000.00
021511000300	Ebonyi Vocational Agric Training Insitute (E-Vati)	-	-	-	-	-	-	-	-	220,000,000.00	-	11,000,000.00
022000100100	Ministry of Finance & Economic Development	96,000,000.00	50,954,652.92	96,000,000.00	859,000,000.00	361,889,618.88	-	-	859,000,000.00	892,247,847.58	306,495,565.37	898,026,700.00
022000700100	Office of the Accountant General	102,231,907.00	280,928,768.31	102,231,907.00	387,000,000.00	43,160,641.45	-	-	387,000,000.00	387,000,000.00	19,825,449.40	147,636,000.00
022000800200	Internal Revenue Board	163,472,302.00	82,027,610.00	163,472,302.00	148,000,000.00	122,990,627.07	-	-	148,000,000.00	162,800,000.00	50,386,361.86	121,016,000.00
022000800100	Revenue Appeal Commission	-	-	-	-	37,754,359.62	37,754,359.62	37,754,359.62	-	63,929,338.98	16,360,660.10	39,211,000.00
022001200100	Ebonyi State Investment and Property Company	7,719,392.00	3,099,024.40	7,719,392.00	8,117,601.00	6,955,623.85	-	-	8,117,601.00	9,103,153.29	4,247,916.15	10,196,000.00
022001300100	Ministry of Investment	-	-	-	-	-	-	-		12,000,000.00	-	12,000,000.00
022001300100	Fiscal Responsibility Commission	40,103,881.00	33,477,756.12	40,103,881.00	39,000,000.00	33,286,340.98	-	-	39,000,000.00	36,796,637.26	15,123,322.51	37,300,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED BUDGET - SUMMARY OF RECURRENT EXPENDITURE
PERSONNEL COST CONT'D.**

Organizational Code	Organizational Name	BUDGETED 2018	2018 ACTUAL EXPENDITURE	2018 REVISED	2019 APPROVED BUDGET	2019 ACTUAL JAN.- DECEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 APPROVED BUDGET	2020 ACTUAL JAN.-MAY	2020 REVISED BUDGET
022200100100	Ministry of Commcerce and Industry	98,193,370.00	53,000,000.00	98,193,370.00	53,000,000.00	47,062,138.19	-	-	53,000,000.00	58,938,374.70	18,292,135.21	44,000,000.00
022205400100	Ebonyi State Industrial Estate Management Board	-	-	-	-	-	-	-	-	-	-	-
022205600100	Ebonyi Building Maternal Limited	1,579,752.00	6,400,000.00	1,579,752.00	6,400,000.00	6,113,765.09	-	-	6,400,000.00	7,100,000.00	33,772,583.33	81,187,000.00
023305100100	Ministry of Soild Mineral Production	27,307,635.00	13,753,867.05	27,307,635.00	26,415,425.00	12,968,326.19	-	-	26,415,425.00	24,654,830.22	8,019,883.10	20,030,000.00
023400100100	Ministry of Works and Transport	64,700,801.60	90,000,000.00	64,700,801.60	90,000,000.00	52,618,185.31	-	-	90,000,000.00	73,242,504.48	23,185,345.27	55,900,000.00
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	16,753,412.60	14,790,279.00	16,753,412.60	20,311,989.00	13,679,022.72	-	-	20,311,989.00	22,340,000.00	8,258,464.95	19,900,000.00
022905300100	Ebonyi Transport Service (EBORTRANS)	-	-	-	-	-	-	-	-	-	14,850,750.19	38,225,706.00
023400400200	Ministry of Special Project (MSP)	-	-	-	10,654,309.00	8,480,484.02	-	-	10,654,309.00	24,410,687.00	6,476,751.01	15,690,000.00
34005001	Ministry of Infrastructural Dev. for Concession	-	-	-	-	5,043,794.45	5,043,794.45	5,043,794.45	-	26,560,731.74	5,593,324.28	13,530,000.00
023600100100	Ministry of Culture and Tourism	36,067,443.80	30,200,000.00	36,067,443.80	30,200,000.00	31,832,746.30	1,996,511.39	1,996,511.39	32,196,511.39	39,592,528.14	16,446,560.38	39,800,000.00
023600400100	Ebonyi State Council for Arts and Culture	30,506,299.77	-	30,506,299.77	24,000,000.00	30,513,303.83	11,513,303.83	11,513,303.83	39,492,103.97	54,962,640.35	15,903,680.52	38,500,000.00
023605200100	Ebonyi State Tourism Board	4,702,056.00	-	4,702,056.00	7,300,000.00	4,902,743.76	-	-	7,300,000.00	-	-	-
023605200200	Ebonyi Hotels Afikpo	10,687,070.00	-	10,687,070.00	-	-	-	-	-	-	-	-
023605200300	Ebonyi Hotels Abakaliki	-	-	-	-	-	-	-	-	-	-	-
023800100100	State Planning Commission	28,973,802.00	26,098,710.82	28,973,802.00	-	-	-	-	-	-	-	-
023800100100	Ministry of Budget, Planning, Research and Monitoring	-	-	-	38,360,000.00	37,038,670.16	4,323,449.29	4,323,449.29	40,683,449.29	63,000,000.00	15,501,212.65	37,400,000.00
023800200100	Ebonyi State Co-Ordinating Unit (EB-SOCU)	-	-	-	-	-	-	-	-	12,120,000.00	-	12,120,000.00
026000100100	Ministry of Lands & Survey	90,477,456.40	-	90,477,456.40	41,140,000.00	25,670,684.87	784,384.25	784,384.25	41,140,000.00	51,064,059.45	15,227,856.90	45,683,570.70
60002001	Office of the Surveyor-General	27,539,267.00	22,899,777.00	27,539,267.00	24,150,000.00	22,879,544.08	606,175.31	606,175.31	24,687,432.10	27,371,740.76	11,298,225.79	27,300,000.00
66010001	Ministry of Housing and Urban Development	-	-	-	30,860,000.00	28,368,039.20	2,641,230.84	2,641,230.84	30,860,000.00	55,354,158.02	14,064,578.32	33,900,000.00
025301000100	Ebonyi State Housing Development Corporation	10,368,850.00	7,400,000.00	10,368,850.00	7,400,000.00	5,761,734.77	-	-	7,400,000.00	5,811,210.42	2,072,803.12	5,022,000.00
021511500100	Government Poultry Farm Complex, Nkaliki	-	-	-	-	-	-	-	-	-	-	-
026100100100	Ministry of Water Resources	97,842,038.00	36,500,000.00	97,842,038.00	36,500,000.00	60,314,195.49	25,375,009.39	25,375,009.39	61,875,009.39	68,300,000.00	35,259,417.65	84,400,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED BUDGET - SUMMARY OF RECURRENT EXPENDITURE
PERSONNEL COST CONT'D.**

Organizational Code	Organizational Name	BUDGETED 2018	2018 ACTUAL EXPENDITURE	2018 REVISED	2019 APPROVED BUDGET	2019 ACTUAL JAN.- DECEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 APPROVED BUDGET	2020 ACTUAL JAN.-MAY	2020 REVISED BUDGET
023405400200	EBRUWASSA	27,243,552.00	15,073,855.00	27,243,552.00	15,073,855.00	12,129,785.21	-	-	15,073,855.00	52,388,620.00	5,553,119.55	13,503,000.00
65001001	Ministry of Project Mionitoring and Evaluation	-	-	-	43,750,000.00	7,954,922.23	-	-	43,750,000.00	23,429,618.20	5,631,091.78	13,575,000.00
026100100100	Ministry of Power and Energy	67,773,028.00	110,000,000.00	67,773,028.00	110,000,000.00	67,373,693.71	-	-	110,000,000.00	77,894,750.74	34,136,468.32	82,100,000.00
	TOTAL ECONOMIC SECTOR	1,386,119,997.77	1,206,966,580.70	1,573,360,543.24	2,380,633,179.00	1,434,493,924.49	127,020,191.63	127,020,191.63	2,454,135,588.64	2,921,896,656.09	866,464,281.03	2,394,994,476.70
03	LAW AND JUSTICE SECTOR											
031801100100	Judicial Service Commission	41,758,566.91	36,400,000.00	41,758,566.91	36,400,000.00	29,850,242.30	-	-	5,100,000.00	66,211,360.80	15,213,363.50	36,662,000.00
032600100100	Ministry of Justice	84,783,116.10	80,000,000.00	84,783,116.10	80,000,000.00	69,863,544.58	4,567,547.25	4,567,547.25	223,850,000.00	111,899,597.93	30,800,933.20	73,996,623.00
032605100100	High Court	590,340,915.00	330,000,000.00	590,340,915.00	330,000,000.00	457,145,714.42	-	-	223,002,371.00	1,429,180,617.60	150,288,912.99	360,800,000.00
032605200100	Customary Court of Appeal	472,671,820.00	194,000,000.00	472,671,820.00	194,000,000.00	183,576,456.01	37,818,755.26	37,818,755.26	50,600,000.00	545,904,853.00	92,615,047.00	222,500,000.00
	TOTAL LAW AND JUSTICE SECTOR	1,189,554,418.01	640,400,000.00	1,189,554,418.01	640,400,000.00	740,435,957.31	42,386,302.51	42,386,302.51	477,800,000.00	2,153,196,429.33	288,918,256.69	693,958,623.00
04	REGIONAL SECTOR											
045100100100	Abakaliki Capital Territory Development Board	67,140,586.30	67,140,586.30	67,140,586.30	67,140,586.00	38,719,583.70	-	-	67,140,586.00	67,140,586.00	24,317,875.49	58,500,000.00
	TOTAL REGIONAL SECTOR	67,140,586.30	67,140,586.30	67,140,586.30	67,140,586.00	38,719,583.70	-	-	67,140,586.00	67,140,586.00	24,317,875.49	58,500,000.00
05	SOCIAL SECTOR											
051300100100	Ministry of Youth Development and Sports	33,310,953.00	28,800,000.00	33,310,953.00	28,800,000.00	23,602,733.39	1,109,351.17	1,109,351.17	29,909,351.17	34,651,143.04	13,617,429.05	32,850,000.00
053900100100	Ebonyi State Sport Council	-	17,141,825.84	-	20,110,805.00	12,305,829.13	-	-	20,110,805.00	28,752,211.55	8,465,823.00	20,600,000.00
051400100100	Ministry of Women Affairs	82,068,458.57	81,000,000.00	82,068,458.57	81,000,000.00	72,948,406.73	50,162.23	50,162.23	81,000,000.00	92,444,876.73	30,656,818.89	73,730,000.00
051700100100	Ministry of Education	78,600,937.00	-	78,600,937.00	4,384,500,000.00	59,678,448.75	290,048.56	290,048.56	4,384,790,048.56	74,265,512.71	30,162,654.00	72,600,000.00
051705100100	Secondary Education Board	3,050,065,367.15	2,970,000.00	3,050,065,367.15	3,565,000,000.00	2,397,341,851.00	39,310,063.13	39,310,063.13	3,604,310,063.13	2,694,563,853.00	1,803,646,242.85	4,388,699,000.00
051700300100	SUBE Board (HQ)	133,013,200.00	4,384,500,000.00	133,013,200.00	142,000,000.00	155,378,977.60	27,996,179.84	27,996,179.84	155,378,977.60	161,138,488.00	77,062,830.08	173,598,123.29
051700900100	Examination Development Centre	6,185,370.00	13,650,000.00	6,185,370.00	3,700,000.00	3,884,228.97	25,360.00	25,360.00	3,899,177.07	4,650,733.80	1,205,615.25	2,938,000.00
051705600100	State Scholarship Board	22,936,600.00	3,565,000,000.00	22,936,600.00	19,270,000.00	9,282,417.66	-	-	19,270,000.00	23,700,822.00	3,795,296.52	9,130,800.00
051700800100	Ebonyi State Library Board	59,555,000.38	142,000,000.00	59,555,000.38	13,650,000.00	23,048,472.70	8,995,572.69	8,995,572.69	22,645,572.69	59,723,880.04	9,954,712.01	23,911,000.00
051705600100	Agency for Mass Literacy	2,970,000.00	3,700,000.00	2,970,000.00	2,970,000.00	3,024,504.81	186,164.33	186,164.33	2,970,000.00	4,792,995.91	1,457,730.75	3,502,000.00
051702000200	Ebonyi State Vocational College	-	-	-	-	-	-	-	-	55,340,000.00	-	5,340,000.00
051703000100	Senior Speical Assistant on Higher Educatoion	-	-	-	-	-	-	-	-	55,340,000.00	-	-
051703000200	Senior Speical Assistant on Private Sch.	-	-	-	-	-	-	-	-	3,600,000.00	-	3,600,000.00
051703000100	King David Gifted Children Academy									105,150,000.00	-	105,150,000.00
051701900100	Ebonyi State College of Education Ikwo	600,000,000.00	600,000,000.00	600,000,000.00	720,000,000.00	600,000,000.00	-	-	720,000,000.00	1,270,000,000.00	250,216,200.00	600,520,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED BUDGET - SUMMARY OF RECURRENT EXPENDITURE
PERSONNEL COST CONT'D.**

Organizational Code	Organizational Name	BUDGETED 2018	2018 ACTUAL EXPENDITURE	2018 REVISED	2019 APPROVED BUDGET	2019 ACTUAL JAN.- DECEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 APPROVED BUDGET	2020 ACTUAL JAN.-MAY	2020 REVISED BUDGET
051702100100	Ebonyi State University	-	-	-	-	3,987,526,684.00	612,204,063.00	612,294,063.00	3,987,526,684.00	4,186,903,018.20	1,735,152,349.51	3,503,084,000.00
052100100100	Ministry of Health (Covid - 19)	368,671,606.90	19,270,000.00	368,671,606.90	238,000,000.00	231,059,421.67	-	-	238,000,000.00	291,679,217.00	120,112,013.98	381,810,000.00
052100300100	Ebonyi State Hospital Management Board	786,455,647.00	238,000,000.00	786,455,647.00	754,400,000.00	619,214,330.32	14,060,000.00	14,060,000.00	754,550,000.00	879,850,000.00	268,762,826.32	644,600,000.00
021001000200	School of Health Tech.Ngbo	93,909,180.00	754,400,000.00	93,909,180.00	96,500,000.00	85,681,699.48	14,549,804.00	14,549,804.00	111,049,804.00	130,465,980.96	39,734,672.40	95,380,000.00
052100500100	School of Nursing and Midwifery Uburu	-	-	-	64,000,000.00	-	-	-	64,000,000.00	37,837,949.05	-	35,800,000.00
052100400100	Primary Health Care Dev. Agency	7,616,076.32	-	7,616,076.32	800,000,000.00	844,781,160.00	44,781,160.00	44,781,160.00	844,781,160.00	-	-	-
21103003	Ebonyi State Health Insurance Agency	-	7,616,076.32	-	-	6,847,749.95	6,847,749.95	6,847,749.95	6,847,749.95	81,373,121.00	3,615,057.28	8,680,200.00
052110200100	Ebonyi State Agency for Control of Aids	-	-	-	-	-	-	-	-	-	-	-
053500100100	Ministry of Environment	111,371,635.58	-	111,371,635.58	82,650,000.00	62,993,024.05	-	-	82,650,000.00	112,206,748.40	32,581,196.41	62,450,000.00
055100100100	Min. of Local Govt, Chieftaincy Matters & Rural Dev.	41,068,439.00	-	41,068,439.00	33,700,000.00	31,907,515.42	760,167.87	760,167.87	35,087,441.00	40,057,288.21	16,693,379.57	40,030,000.00
055100200100	Local Government Staff Pension Board	48,458,573.00	33,700,000.00	48,458,573.00	50,500,000.00	-	-	-	50,500,000.00	48,458,573.00	-	48,458,573.00
	TOTAL SOCIAL SECTOR	5,477,798,470.90	9,858,047,902.16	4,877,798,470.90	11,050,250,805.00	9,230,507,455.63	771,165,846.77	771,255,846.77	15,219,276,834.17	10,476,946,412.60	4,446,892,847.87	10,336,461,696.29
	GRAND TOTAL	11,337,780,133.26	14,364,653,246.08	10,916,097,245.53	16,106,204,102.42	13,310,513,226.66	1,288,007,093.52	1,288,097,093.52	20,454,191,814.83	18,158,177,447.41	6,486,217,220.89	15,577,355,393.38

**APPROVED 2020 BUDGET AND 2020 REVISED BUDGET - SUMMARY OF RECURRENT EXPENDITURE
OVERHEAD COST**

Organizational Code	Organizational Name	2018 APPROVED BUDGETED	2018 ACTUAL JAN.- DEC	2018 REVISED BUDGETED	2019 APPROVED BUDGETED	2019 ACTUAL JAN.- DECEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 APPROVED BUDGET	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
01	ADMINISTRATION SECTOR											
11100100100	Office of Executive Governor	7,525,300,000.00	8,104,628,503.00	7,525,300,000.00	4,853,204,400.00	5,996,029,368.99	916,810,479.20	916,810,479.20	5,857,100,764.69	6,648,960,230.00	2,774,462,730.52	6,217,574,606.00
11100100200	Deputy Governor's Office	261,880,000.00	372,363,950.00	261,880,000.00	332,920,000.00	190,414,329.09	8,000,000.00	8,000,000.00	332,920,000.00	660,220,000.00	70,593,400.00	171,253,900.00
11100400100	Ministry of Internal Security and Border Peace (Covid - 19)	6,750,000.00	67,078,000.00	6,750,000.00	1,507,340,000.00	1,319,892,530.00	-	-	1,507,340,000.00	2,107,400,000.00	310,943,210.00	728,620,000.00
11100700100	Ministry of Grant and Donor Agency	-	-	-	-	-	-	-	0	9,930,000.00	-	2,979,000.00
11100300100	Off. Of Snr. S.I A. to the Governor on Internal Sec.	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00	-	-	-	-	0	-	-	-
11100800100	State Emergency Management Agency (SEMA)	15,150,000.00	32,586,312.01	15,150,000.00	5,820,000.00	900,000.00	-	-	5,820,000.00	5,730,000.00	80,000.00	1,153,000.00
11101000100	State Council on Public Procurment	4,730,000.00	4,730,000.00	4,730,000.00	1,410,000.00	600,000.00	-	-	1,410,000.00	3,000,000.00	200,000.00	960,000.00
11101300100	Office of the Secretary to the State Government (Covid - 19)	3,412,200,000.00	2,351,618,890.45	4,700,000.00	4,012,890,000.00	876,323,854.26	164,813,247.26	164,813,247.26	4,700,000.00	4,338,490,000.00	1,553,060,465.00	8,126,009,400.00
11101400100	Department of Political Affairs	498,706,667.00	498,706,667.00	3,412,200,000.00	9,780,000.00	8,655,000.00	405,000.00	405,000.00	7,885,000.00	11,080,000.00	675,000.00	6,405,000.00
11101500100	Department of Executive Council Matters	20,456,667.00	6,263,333.29	20,456,667.00	7,750,000.00	300,000.00	130,000.00	130,000.00	7,830,000.00	6,205,000.00	150,000.00	750,000.00
11101600100	Department Economic Affairs	1,060,000.00	1,160,000.00	1,060,000.00	1,250,000.00	150,000.00	-	-	1,250,000.00	1,360,000.00	65,000.00	590,000.00
11101700100	Department of General Services	1,500,000.00	1,500,000.00	1,500,000.00	890,000.00	150,000.00	-	-	890,000.00	1,170,000.00	75,000.00	380,000.00
11102000100	Ministry of Econ.Empowerment & Job Creation	28,629,000.00	5,033,185.00	28,629,000.00	-	-	-	-	0	-	-	-
11102000200	Development and Monitoring (Covid - 19)	-	-	-	18,190,000.00	3,650,000.00	-	-	18,190,000.00	11,850,000.00	600,000.00	152,180,000.00
11102000200	SA on Small and Medium Scale Enterprise	-	-	-	-	-	-	-	0	62,000,000.00	-	-
11102100100	Liaison Office - Lagos	31,016,000.00	31,016,000.00	31,016,000.00	7,631,000.00	4,505,693.50	-	-	7,631,000.00	8,200,000.00	1,500,000.00	6,000,000.00
11102100200	Liaison Office - Abuja	47,990,000.00	47,990,000.00	47,990,000.00	21,450,000.00	12,904,400.00	-	-	21,450,000.00	21,500,000.00	4,000,000.00	11,026,400.00
11102100100	Liaison Office - Enugu/Anambra	-	-	-	-	39,600.00	-	-	0	300,000.00	-	-
11102100200	Liaison Office - Aba/Port Harcourt	14,620,000.00	14,620,000.00	14,620,000.00	-	39,600.00	-	-	0	300,000.00	-	-
11188001	Department of Attitudinal Change	-	-	-	-	-	-	-	0	7,900,000.00	-	-
11021004	Ministry of Business Development	-	-	-	-	-	-	-	0	8,846,000.00	-	-
11102100300	Women Development Centre	25,140,000.00	-	25,140,000.00	20,420,000.00	-	-	-	20,420,000.00	18,255,000.00	-	12,220,000.00
11118500100	PSU Project Support Unit (SDG's)	4,620,000.00	4,620,000.00	4,620,000.00	1,250,000.00	490,000.00	-	-	1,250,000.00	1,200,000.00	160,000.00	940,000.00

N/B: Expenditure item(s) shaded has partly or wholly COVID-19 responsive budget within (see details within MDA)

**APPROVED 2020 BUDGET AND 2020 REVISED BUDGET - SUMMARY OF RECURRENT EXPENDITURE
OVERHEAD COST CONT'D.**

Organizational Code	Organizational Name	2018 APPROVED BUDGETED	2018 ACTUAL JAN. DEC	2018 REVISED BUDGETED	2019 APPROVED BUDGETED	2019 ACTUAL JAN. DECEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 APPROVED BUDGET	2020 ACTUAL JAN.-MAY	2020 REVISED BUDGET
		N	N		N	N	N	N				
11200300100	Ebonyi State House of Assembly (Covid - 19)	804,000,000.00	685,820,000.00	804,000,000.00	1,125,000,000.00	567,900,000.00	99,164,181.82	99,164,181.82	1,125,000,000.00	1,466,600,000.00	205,235,003.00	992,600,000.00
11200400100	State House of Assemnly Service Commission	60,000,000.00	3,600,000.00	60,000,000.00	6,550,000.00	2,700,000.00	-	-	6,550,000.00	9,160,000.00	1,110,000.00	4,440,000.00
14001002	Department of Religion and Welfare Matters	1,120,000,000.00	-	1,120,000,000.00	400,000,000.00	586,200,000.00	186,200,000.00	186,200,000.00	586,200,000.00	800,000,000.00	293,100,000.00	879,300,000.00
12300100100	Ministry of Information and State Orientation (Covid - 19)	22,198,000.00	21,239,999.00	22,198,000.00	175,060,000.00	155,228,155.00	2,324,155.00	2,324,155.00	177,384,155.00	216,360,000.00	48,931,718.00	128,259,500.00
12300200100	Department of Information and Comm. Technology	3,500,000.00	394,000.00	3,500,000.00	3,050,000.00	-	-	-	3,050,000.00	7,960,000.00	-	4,585,000.00
12300300100	Ebonyi State Broadcasting Coorporation (EBBC)	110,180,000.00	13,840,535.00	110,180,000.00	45,630,000.00	1,800,000.00	-	-	45,630,000.00	26,960,000.00	-	8,088,000.00
12301300100	Government Printing Press and Stationery	102,400,000.00	574,100.00	102,400,000.00	550,000.00	118,800.00	-	-	550,000.00	900,000.00	88,400.00	333,600.00
12305500100	Ebonyi State Newspaper and Publisng Corporation	14,420,000.00	569,200.00	14,420,000.00	2,250,000.00	227,600.00	-	-	-	2,810,000.00	89,100.00	1,825,280.00
12500100100	Head of Civil Service	12,990,000.00	9,075,400.00	12,990,000.00	9,320,000.00	3,631,000.00	-	-	-	11,120,000.00	600,000.00	5,210,000.00
11118400100	Department of Admin. & General Services	2,400,000.00	-	2,400,000.00	1,130,000.00	-	-	-	-	830,000.00	-	680,000.00
11103400100	Public Service Manpower Development	6,300,000.00	-	6,300,000.00	2,500,000.00	-	-	-	-	2,500,000.00	-	2,380,000.00
11104500100	Establishment, Pension & Managemnet Service	3,400,000.00	-	3,400,000.00	2,920,000.00	-	-	-	-	3,720,000.00	-	2,040,000.00
14000100100	Office of Auditor General - State	43,175,000.00	122,118,418.58	43,175,000.00	13,100,000.00	1,000,000.00	-	-	-	15,040,000.00	200,000.00	800,000.00
14000100200	Office of Auditor General - Local Government	8,110,000.00	-	8,110,000.00	2,800,000.00	-	-	-	-	3,000,000.00	-	2,500,000.00
14700100100	Civil Service Commission	3,506,000.00	8,500,000.00	3,506,000.00	11,156,000.00	2,900,000.00	-	-	-	8,856,000.00	600,000.00	2,400,000.00
14700100200	Local Government Service Commission	12,000,000.00	-	12,000,000.00	12,100,000.00	200,000.00	-	-	-	6,600,000.00	-	820,000.00
14800100100	Ebonyi State Independent Electoral Commission	43,000,000.00	10,992,900.00	43,000,000.00	17,395,000.00	1,980,000.00	-	-	-	7,845,000.00	990,000.00	2,970,000.00
	SUB TOTAL	15,680,582,401.00	15,300,289,988.00	15,680,582,401.00	12,583,242,300.00	1,377,847,063.28	1,377,847,063.28	1,377,847,063.28	11,975,401,502.00	16,524,157,230.00	5,267,509,026.52	17,478,272,686.00

N/B: Expenditure item(s) shaded has partly or wholly COVID-19 responsive budget within (see details within MDA)

**APPROVED 2020 BUDGET AND 2020 REVISED BUDGET - SUMMARY OF RECURRENT EXPENDITURE
OVERHEAD COST CONT'D.**

Organizational Code	Organizational Name	2018 APPROVED BUDGETED	2018 ACTUAL JAN.- DEC	2018 REVISED BUDGETED	2019 APPROVED BUDGETED	2019 ACTUAL JAN.- DECEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 APPROVED BUDGET	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
02	ECONOMIC SECTOR											
21500100100	Ministry of Agriculture and Natural Resource	20,820,400.00	6,280,000.00	20,820,400.00	8,570,000.00	2,759,500.00	-	8,570,000.00	8,570,000.00	10,470,000.00	1,100,500.00	3,301,500.00
21510200100	EBADEP	2,275,000.00	240,000.00	2,275,000.00	1,020,000.00	-	-	1,020,000.00	1,020,000.00	2,050,000.00	-	1,590,000.00
21510200200	FADAMA	16,187,100.00	-	16,187,100.00	-	-	-	-	-	-	-	-
21511200300	Ebonyi State World Rice (EBWR)	94,761,044.00	-	94,761,044.00	40,871,000.00	-	-	40,871,000.00	40,871,000.00	-	-	-
21511000200	State Fertilizer blending Plant	16,187,100.00	-	16,187,100.00	4,400,000.00	-	-	4,400,000.00	4,400,000.00	3,900,000.00	-	1,200,000.00
021511000300	Ebonyi Vocational Agric Training Insitute (E-Vati)	-	-	-	-	-	-	-	-	34,350,000.00	-	21,350,000.00
21511500100	Government Poultry Farm Complex, Nkaliki	-	-	-	-	-	-	-	-	-	-	-
22000100100	Ministry of Finance and Economic Development	39,700,000.00	18,910,460.00	39,700,000.00	29,540,000.00	9,508,901.82	-	29,540,000.00	29,540,000.00	401,370,000.00	4,022,660.00	695,568,440.00
22000300100	Budget Office	8,500,000.00	-	8,500,000.00	-	-	-	-	-	-	-	-
22000700100	Office of the Accountant General	713,378,789.00	21,190,000.00	713,378,789.00	50,000,000.00	10,016,550.00	-	50,000,000.00	50,000,000.00	7,039,900,000.00	1,230,814,122.95	7,118,871,329.40
22000800100	Internal Revenue Board	17,000,000.00	84,327,610.00	17,000,000.00	173,500,000.00	10,583,000.00	1,034,300.00	174,526,300.00	174,526,300.00	19,410,000.00	8,000,000.00	20,212,000.00

N/B: Expenditure item(s) shaded has partly or wholly COVID-19 responsive budget within (see details within MDA)

**APPROVED 2020 BUDGET AND 2020 REVISED BUDGET - SUMMARY OF RECURRENT EXPENDITURE
OVERHEAD COST CONT'D.**

22000800200	Revenue Appeal Commssion	8,400,000.00	-	8,400,000.00	-	-	-	-	-	12,810,000.00	-	6,405,000.00
22001200100	State Investment and Property Company	6,560,000.00	-	6,560,000.00	-	-	-	6,560,000.00	6,560,000.00	5,746,000.00	-	1,756,000.00
022001300100	Ministry of Investment	-	-	-	-	-	-	-	-	9,600,000.00	-	3,240,000.00
22001300100	Fiscal Responsibility Commission	300,000.00	1,200,000.00	81,850,000.00	11,000,047.00	2,198,000.00	-	11,000,047.00	11,000,047.00	8,200,000.00	300,000.00	1,200,000.00
22200100100	Ministry of Commcerce and Industry	23,000,000.00	2,837,798,200.00	23,000,000.00	1,320,660,000.00	1,430,000.00	-	1,320,660,000.00	1,320,660,000.00	22,240,000.00	450,000.00	1,793,600.00
22205400100	Ebonyi State Industrial Estate Management Board	-	-	-	-	-	-	-	-	-	-	-
22205600100	Ebonyi Building Materral Limited	3,020,000.00	-	3,020,000.00	1,320,000.00	-	-	1,320,000.00	1,320,000.00	2,180,000.00	-	1,400,000.00
23305100100	Ministry of Soild Mineral Production	12,000,000.00	7,906,260.00	12,000,000.00	12,910,000.00	4,766,800.00	46,300.00	12,910,000.00	12,910,000.00	11,650,000.00	600,000.00	2,400,000.00
23400100100	Ministry of Works and Transport	6,000,000.00	5,660,000.00	6,000,000.00	13,100,000.00	550,000.00	-	13,100,000.00	13,100,000.00	6,600,000.00	150,000.00	836,000.00
23400400100	Ebonyi State Road Maintenance Agency (EBROMA)	6,600,000.00	360,000.00	6,600,000.00	1,000,000.00	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-	667,000.00
22905300100	Ebonyi Transport Service (EBORTRANS)	10,000,000.00	-	10,000,000.00	-	-	-	-	-	-	25,392,099.61	35,884,998.23
23400400200	Ministry of Special Project (MSP)	-	-	-	11,000,000.00	900,000.00	-	11,000,000.00	11,000,000.00	10,000,000.00	100,000.00	3,000,000.00
34005001	Ministry of Infrastructural Dev. for Concession	-	-	-	-	300,000.00	300,000.00	-	-	7,410,000.00	100,000.00	1,713,000.00

N/B: Expenditure item(s) shaded has partly or wholly COVID-19 responsive budget within (see details within MDA)

**APPROVED 2020 BUDGET AND 2020 REVISED BUDGET - SUMMARY OF RECURRENT EXPENDITURE
OVERHEAD COST CONT'D.**

Organizational Code	Organizational Name	2018 APPROVED BUDGETED	2018 ACTUAL JAN.- DEC	2018 REVISED BUDGETED	2019 APPROVED BUDGETED	2019 ACTUAL JAN.- DECEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 APPROVED BUDGET	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
23600100100	Ministry of Culture and Tourism	27,700,000.00	170,000.00	27,700,000.00	13,110,000.00	7,450,000.00	1,000,000.00	14,110,000.00	14,110,000.00	55,910,000.00	200,000.00	800,000.00
23600400100	Ebonyi State Council for Arts and Culture	-	150,000.00	-	5,490,000.00	2,120,000.00	30,000.00	5,520,000.00	5,520,000.00	6,900,000.00	45,000.00	6,855,000.00
23605200100	Ebonyi State Tourism Board	-	170,000.00	-	12,700,000.00	120,000.00	-	1,270,000.00	1,270,000.00	-	-	-
23605200200	Ebonyi Hotels Afikpo	-	-	-	-	-	-	-	-	-	-	-
23605200300	Ebonyi Hotels Abakaliki	-	-	-	-	-	-	-	-	-	-	-
23800100100	State Planning Commission	20,675,000.00	2,400,000.00	20,675,000.00	-	-	-	-	-	-	-	-
23800100100	Ministry of Budget, Planning, Research and Monitoring	-	-	-	4,660,000.00	3,752,295.00	289,700.00	4,949,700.00	4,949,700.00	30,315,000.00	1,608,700.00	4,826,100.00
23800200100	Ebonyi State Operations and Co-Ordinating Unit	-	-	-	-	-	-	-	-	116,535,000.00	-	5,000,000.00
6000100100	Ministry of Lands & Survey	7,200,000.00	1,900,000.00	7,200,000.00	3,036,700.00	850,000.00	-	3,036,700.00	3,036,700.00	4,656,000.00	300,000.00	1,200,000.00
60002001	Office of the Surveyor-General	2,400,000.00	1,200,050.00	2,400,000.00	2,090,000.00	400,000.00	-	2,090,000.00	2,090,000.00	1,668,000.00	250,000.00	848,000.00
60010001	Ministry of Housing and Urban Development (Covid - 19)	-	-	-	2,313,000.00	1,150,000.00	-	2,313,000.00	2,313,000.00	4,730,000.00	100,000.00	201,820,000.00
25301000100	Ebonyi State Housing Development Corporation	3,776,000.00	410,334.00	3,776,000.00	1,330,000.00	60,000.00	-	1,330,000.00	1,330,000.00	1,430,000.00	-	429,000.00
26100100100	Ministry of Water Resources	73,500,000.00	2,800,000.00	73,500,000.00	15,073,855.00	2,932,500.00	-	15,073,855.00	15,073,855.00	56,300,000.00	1,140,000.00	3,000,000.00
23405400200	EBRUWASSA	3,649,080.00	-	3,649,080.00	1,670,000.00	-	-	1,670,000.00	1,670,000.00	1,670,000.00	-	501,000.00
65001001	Ministry of Project Mionitoring and Evaluation	-	-	-	2,060,000.00	2,000,000.00	-	2,060,000.00	2,060,000.00	8,060,000.00	600,000.00	2,419,500.00
26100100100	Ministry of Power and Energy	916,060,750.00	550,160,150.00	916,060,750.00	15,000,000.00	2,050,000.00	-	15,000,000.00	15,000,000.00	11,920,000.00	200,000.00	800,000.00
	TOTAL	1,225,139,513.00	2,916,545,304.00	1,225,139,513.00	1,832,697,000.00	65,897,546.82	2,700,300.00	1,849,757,000.00	1,849,757,000.00	906,144,110.00	1,275,473,082.56	8,150,887,467.63
03	LAW AND JUSTICE SECTOR											-
31801100100	Judicial Service Commission (Covid - 19)	16,350,000.00	3,925,400.00	16,350,000.00	5,100,000.00	6,000,000.00	-	5,100,000.00	5,100,000.00	19,510,000.00	2,500,000.00	107,500,000.00
32600100100	Ministry of Justice	205,000,000.00	214,511,475.00	205,000,000.00	223,850,000.00	124,500,000.00	-	223,850,000.00	223,850,000.00	318,350,000.00	32,000,000.00	78,947,600.00
32605100100	High Court	271,250,000.00	181,331,608.00	271,250,000.00	198,250,000.00	135,341,577.00	24,752,371.00	223,002,371.00	223,002,371.00	300,055,000.00	17,425,000.00	155,202,000.00
32605200100	Customary Court of Appeal	77,750,000.00	34,000,000.00	77,750,000.00	50,600,000.00	30,629,000.00	-	50,600,000.00	50,600,000.00	79,570,000.00	10,000,000.00	29,000,000.00
	TOTAL	570,350,000.00	433,768,483.00	570,350,000.00	477,800,000.00	296,470,577.00	24,752,371.00		477,800,000.00	717,485,000.00	61,925,000.00	370,649,600.00
04	REGIONAL SECTOR											-
45100100100	Abakaliki Capital Territory Development Board	8,400,000.00	5,358,566.32	8,400,000.00	857,300,000.00	4,420,050.00	-	858,005,000.00	858,005,000.00	10,550,000.00	2,500,000.00	10,200,000.00
	SUB TOTAL	8,400,000.00	5,358,566.00	8,400,000.00	857,300,000.00	4,420,050.00	-	857,300,000.00	857,300,000.00	10,550,000.00	2,500,000.00	10,200,000.00

N/B: Expenditure item(s) shaded has partly or wholly COVID-19 responsive budget within (see details within MDA)

**APPROVED 2020 BUDGET AND 2020 REVISED BUDGET - SUMMARY OF RECURRENT EXPENDITURE
OVERHEAD COST**

Organizational Code	Organizational Name	2018 APPROVED BUDGETED	2018 ACTUAL JAN. DEC	2018 REVISED BUDGETED	2019 APPROVED BUDGETED	2019 ACTUAL JAN. DECEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 APPROVED BUDGET	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
05	SOCIAL SECTOR					-	-					-
51300100100	Ministry of Youth Development and Sports	9,900,000.00	10,800,000.00	9,900,000.00	5,550,000.00	2,035,800.00	-	5,550,000.00	5,550,000.00	7,550,000.00	2,420,000.00	6,933,000.00
53900100100	Ebonyi State Sport Council	-	80,900,000.00	-	4,867,000.00	240,000.00	-	4,867,000.00	4,867,000.00	4,160,000.00	129,000.00	516,000.00
51400100100	Ministry of Women Affairs	121,900,000.00	8,165,861.00	121,900,000.00	18,003,673.00	2,200,000.00	-	18,003,673.00	18,003,673.00	19,010,000.00	1,600,000.00	6,120,960.00
51700100100	Ministry Education	48,830,000.00	1,624,386,500.00	48,830,000.00	400,000,000.00	-	-	38,170,000.00	38,170,000.00	17,770,000.00	1,587,371.25	7,339,485.00
51705100100	Secondary Education Board	209,750,000.00	10,117,053.33	209,750,000.00	38,170,000.00	2,650,000.00	-	17,900,000.00	17,900,000.00	8,800,000.00	-	5,220,000.00
51700300100	SUBE Board (HQ)	546,857,000.00	-	546,857,000.00	17,900,000.00	3,450,000.00	-	16,924,000.00	16,924,000.00	11,400,000.00	-	3,120,000.00
51700900100	Examination Development Centre	130,850,000.00	91,185,560.00	130,850,000.00	16,924,000.00	-	-	112,180,000.00	112,180,000.00	148,989,000.00	14,397,750.00	34,654,600.00
51705600100	State Scholarship Board	405,600,000.00	360,001.00	405,600,000.00	112,180,000.00	80,000.00	-	400,675,000.00	400,675,000.00	399,130,000.00	17,000.00	91,884,600.00
51700800100	Ebonyi State Library Board	1,010,000.00	170,000.00	1,010,000.00	400,675,000.00	120,000.00	-	1,920,000.00	1,920,000.00	1,542,000.00	20,000.00	670,000.00
51701000100	Agency for Mass Literacy	1,043,887.00	309,260.00	1,043,887.00	1,920,000.00	80,000.00	-	535,000.00	535,000.00	1,875,000.00	120,000.00	1,713,000.00
051702000200	Ebonyi State Vocational College	-	-	-	535,000.00	200,000.00	-	-	-	30,710,000.00	1,162,400.00	22,799,800.00
051703000100	Senior Speical Assistant on Higher Educatoin	-	-	-	-	-	-	-	-	113,200,000.00	-	50,000,000.00
051703000200	Senior Speical Assistant on Private Sch	-	-	-	-	-	-	-	-	3,050,000.00	-	3,050,000.00
051703000200	King David Gifted Children Academy	-	-	-	-	-	-	-	-	135,300,000.00	-	135,300,000.00
051701900100	Ebonyi State College of Education Ikwo	-	61,512,107,331.00	-	-	22,019,130.00	-	5,997,100.00	5,997,100.00	285,356,414.00	17,093,685.09	53,038,020.36

N/B: Expenditure item(s) shaded has partly or wholly COVID-19 responsive budget within (see details within MDA)

**APPROVED 2020 BUDGET AND 2020 REVISED BUDGET - SUMMARY OF RECURRENT EXPENDITURE
OVERHEAD COST CONT'D.**

Organizational Code	Organizational Name	2018 APPROVED BUDGETED	2018 ACTUAL JAN. DEC	2018 REVISED BUDGETED	2019 APPROVED BUDGETED	2019 ACTUAL JAN. DECEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 APPROVED BUDGET	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
051702100100	Ebonyi State University (EBSU)	4,859,000,000.00	-	4,859,000,000.00	-	1,428,776,942.00	186,712,384.00	186,712,384.00	1,428,776,942.00	1,485,815,789.49	499,791,242.64	1,073,914,505.86
52100100100	Ministry of Health (Covid - 19)	29,302,525.00	2,187,094,566.00	29,302,525.00	26,370,000.00	13,510,000.00	-	-	-	28,130,000.00	172,558,200.00	527,353,800.00
52110200100	Ebonyi State Agency for Control of Aids	10,000,000.00	-	10,000,000.00	-	-	-	-	-	-	-	-
52110200100	Ebonyi State Hospital Management Board	23,535,460.00	140,000.00	23,535,460.00	8,400,000.00	20,000.00	-	-	8,400,000.00	9,700,000.00	20,000.00	1,924,400.00
21001002	Ebonyi State Sch. of Health Technology Ngbo	10,000,000.00	-	10,000,000.00	5,770,000.00	-	-	-	5,770,000.00	8,200,000.00	-	2,460,000.00
52100400100	School of Nursing and Midwifery Uburu	-	-	-	12,450,000.00	-	-	-	12,450,000.00	12,760,000.00	-	11,960,000.00
52100300100	Primary Health Care Dev. Agency	206,700,000.00	-	206,700,000.00	9,850,000.00	-	-	-	9,850,000.00	14,860,000.00	-	-
21103003	Ebonyi State Health Insurance Agency	-	-	-	-	-	-	-	-	1,174,200,000.00	-	238,710,000.00
53500100100	Ministry of Environment	7,000,000.00	15,980,000.00	7,000,000.00	11,510,000.00	1,700,000.00	-	-	11,510,000.00	30,880,000.00	209,100.00	627,300.00
55100100100	Min. of Local Govt, Chieftaincy Matters & Rural Dev.	7,900,000.00	2,300,000.00	7,900,000.00	4,200,000.00	1,052,000.00	-	-	4,200,000.00	6,800,000.00	-	2,040,000.00
55100200100	Local Government Staff Pension Board	54,750,000.00	-	54,750,000.00	3,315,000.00	-	-	-	3,315,000.00	5,615,000.00	-	1,684,500.00
	TOTAL	2,935,028,872.00	5,060,208,801.00	2,935,028,872.00	688,172,673.00	1,478,133,872.00	186,712,384.00	186,712,384.00	4,222,298,715.00	4,764,003,203.49	711,125,748.98	2,283,033,971.22
	CONTINGENCY FUND									5,000,000,000.00		1,000,000,000.00
	GRAND TOTAL	20,419,500,786.00	23,716,171,142.00	20,419,500,786.00	16,439,211,973.00	11,583,851,976.66	1,288,007,093.52	4,407,998,024.28	19,382,557,217.00	22,922,339,543.49	7,318,532,858.06	28,293,043,724.85
	Total Recurrent A+ B + C (Personnel Cost, Overhead Cost and Contingency	25,368,496,359.11	27,530,212,822.00	25,368,496,359.11	26,769,612,778.00	23,301,836,617.87	5,696,095,117.80	5,696,095,117.80	26,769,612,778	46,080,516,990.90	13,804,750,078.95	44,870,399,118.23

N/B: Expenditure item(s) shaded has partly or wholly COVID-19 responsive budget within (see details within MDA)

APPROVED 2020 BUDGET AND 2020 REVISED BUDGET - SUMMARY OF RECURRENT EXPENDITURE
OVERHEAD COST CONT'D.

Organizational Code	Organizational Name	2018 APPROVED BUDGETED	2018 ACTUAL JAN.- DEC	2018 REVISED BUDGETED	2019 APPROVED BUDGETED	2019 ACTUAL JAN.- DECEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 APPROVED BUDGET	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
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SUMMARY

	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
Personnel Cost	6,486,217,220.89	15,577,355,393.38
Overhead Cost	7,318,532,858.06	28,293,043,724.85
Contingency Fund		1,000,000,000.00
Total Recurrent	13,804,750,078.95	44,870,399,118.23

SUB TOTAL COVID 19 CRISIS MANAGEMENT (OVERHEAD COST) = N5,430,000,000

SUB TOTAL COVID 19 CRISIS MANAGEMENT (PERSONNEL COST) = N150,000,000

TOTAL FOR COVID 19 CRISIS MANAGEMENT RECURRENT : N5,580,000,000

N/B: shaded Budget contains some element of Covid -19 Crisis and or Recovery

N/B: Expenditure item(s) shaded has partly or wholly COVID-19 responsive budget within (see details within MDA)

2020 REVISED BUDGET - SUMMARY OF CAPITAL EXPENDITURE
EBONYI STATE GOVERNMENT - NIGERIA

Org. Code	Organization Name	2018 Approved Budget N: K	Actual 2018 Expenditure	2018 Revised	Budget 2019 N: K	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual Jan - May	2020 Revised Budget
01 ADMINISTRATIVE SECTOR												
11001001	Office of the Governor	2,112,500,000	100,097,589.50	2,112,500,000	820,000,000	166,031,171.93	71,343,908.25	71,343,908.25	1,065,343,908	1,110,000,000.00	21,683,262.50	345,000,000.00
11001002	Office of the Deputy Governor	395,450,000	0	395,450,000	452,000,000	0	0	0	452,000,000	346,947,000.00	35,000,000.00	129,000,000.00
11004001	Ministry of Internal Security & Border, Peace	0	0	0	164,100,000	0	0	0	164,100,000	544,000,000.00	30,000,000.00	542,000,000.00
11007001	Ministry of Grants and Donor Agencies	0	0	0	0	0	0	0	0	54,800,350.00	0.00	9,000,000.00
11010001	Ebonyi State Council on Public Procurement	31,255,000.00	0	31,255,000.00	20,000,000	0	0	0	20,000,000	38,427,393.00	6,000,000.00	11,000,000.00
11013001	Office of the Secretary to the State Government	2,367,050,000	945,759,479.42	2,848,272,479	4,926,675,000	3,488,205,432.50	463,452,000.00	463,452,000.00	5,392,252,000.00	5,775,021,765.00	978,284,332.00	2,374,700,000.00
11188001	Directorate of Attitudinal Change	22,000,000	0	22,000,000	0	0	0	0	0	27,113,500.00	0.00	2,000,000.00
11020003	Ebonyi Business Environment Agency	0	0	0	0	0	0	0	0	71,340,000.00	0.00	6,500,000.00
11008001	Ebonyi State Emergency Mgt. Agency (SEMA)	551,500,000	1,200,000	551,500,000	195,000,000	0	0	0	195,000,000.00	87,500,000.00	0.00	26,000,000.00
11020001	Ministry of Human Capital Dev. & Monitoring	6,315,000,000	974,600,000	7,159,600,000	5,730,000,000	133,922,000	0	0	5,730,000,000	1,393,062,500.00	177,961,768.66	3,421,000,000.00
11020002	Department of Small and Medium Scale Enterprise	0	0	0	0	0	0	0	0	2,030,659,085.00	0.00	155,600,000.00
11021001	Liaison Office, Lagos	452,200,000	0	452,200,000	45,000,000	1,342,000	0	0	45,000,000	24,727,950.00	0.00	4,395,300.00
11021002	Liaison Office, Abuja	670,500,000	2,000,000	670,500,000	188,000,000	0	0	0	188,000,000	101,702,500.00	0.00	23,900,000.00
11021004	Liaison Office, Enugu/Anambra	6,500,000	0	6,500,000	10,000,000	0	0	0	10,000,000	5,000,000.00	0.00	1,000,000.00
11021006	Northern Liaison Office - Kaduna	14,000,000	0	14,000,000	10,000,000	0	0	0	10,000,000	0	0.00	-

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**2020 REVISED BUDGET - SUMMARY OF CAPITAL EXPENDITURE
EBONYI STATE GOVERNMENT - NIGERIA CONT'D.**

Org. Code	Organization Name	2018 Approved Budget N: K	Actual 2018 Expenditure	2018 Revised	Budget 2019 N: K	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual Jan - May	2020 Revised Budget
11021005	Liaison Office, Aba/Port Harcourt	406,500,000	0	406,500,000	10,000,000	0	0	0	10,000,000	10,000,000.00	0.00	-
11021007	Liaison Office, Owerri	5,500,000	0	5,500,000	5,000,000	0	0	0	5,000,000	0	0.00	5,000,000.00
11185001	Sustainable Development Goals (SDG's) (PSU)	621,800,000	282,954,456.55	643,298,220	500,000,000	0	0	0	500,000,000	210,704,500.00	0.00	50,400,000.00
11021003	Women Development Centre	103,000,000	0	103,000,000	50,000,000	0	0	0	50,000,000	59,090,000.00	0.00	22,000,000.00
11013002	Ministry of Special Project	0	0	0	2,000,000,000	174,657,529.09	0	0	2,000,000,000	3,032,519,720.00	1,146,000,451.25	2,501,300,000.00
11021009	Ministry of Project Monitoring and Evaluation	0	0	0	1,578,200,000	194,041,643.43	0	0	1,578,200,000	724,000,000.00	25,917,000.00	102,000,000.00
12003001	Ebonyi State House of Assembly	1,171,000,000	70,450,000	1,181,450,000	913,000,000	82,181,818.18	10,000,000	10,000,000	913,000,000	739,726,000.00	276,679,130.00	583,200,000.00
12004001	Ebonyi State House of Assembly Service Commission	120,000,000	0	120,000,000	50,000,000	0	0	0	50,000,000	45,641,850.00	0.00	10,600,000.00
11021007	Office of Religious and Welfare Matters	500,000,000	0	500,000,000	1,000,000,000	0	0	0	1,000,000,000	100,000,000.00	0.00	20,000,000.00
23001001	Ministry of Information and State Orientation	581,000,000.00	281,088,000.00	581,000,000.00	295,000,000	97,205,436.45	46,396,875	46,396,875	295,000,000	177,005,750.00	1,819,812.50	49,000,000.00
23013002	Office of SA to Governor on ICT	175,000,000	22,278,250	175,000,000	50,000,000	0	0	0	50,000,000	88,757,250.00	7,562,500.00	80,200,000.00
23003001	Ebonyi State Broadcasting Corporation (EBBC)	551,600,000	10,000,000	558,600,000	469,800,000	0	0	0	469,800,000	286,301,250.00	0.00	78,400,000.00
23013001	Government Printing and Stationery Department	433,000,000	36,000,000	436,000,000	75,000,000	20,000,000.00	0	0	75,000,000	53,180,000.00	0.00	2,000,000.00
23055001	Ebonyi State Newspaper & Publishing Corporation	26,950,000	0	26,950,000	16,800,000	0	0	0	16,800,000	29,227,000.00	0.00	1,200,000.00

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**2020 REVISED BUDGET - SUMMARY OF CAPITAL EXPENDITURE
EBONYI STATE GOVERNMENT - NIGERIA CONT'D.**

Org. Code	Organization Name	2018 Approved Budget N: K	Actual 2018 Expenditure	2018 Revised	Budget 2019 N: K	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual Jan - May	2020 Revised Budget
25001001	Office of the Head of Service	79,800,000	2,093,333.33	79,800,000	43,160,000	0	0	0	43,160,000	96,737,700.00	0.00	5,400,000.00
11187001	Office of SA on Inter Party & Labour Affairs	0	0	0	0	0	0	0	0	70,405,025.00	0.00	5,900,000.00
40001001	Office of Auditor General - State	70,000,000	0	70,000,000	20,000,000	0	0	0	20,000,000	56,976,500.00	0.00	4,300,000.00
40001002	Office of Auditor General - Local Government	35,160,000	0	35,160,000	10,000,000	0	0	0	10,000,000	7,326,800.00	0.00	7,326,800.00
47001001	Civil Service Commission	103,000,000	0	103,000,000	30,000,000	2,900,000.00	0	0	30,000,000	37,818,000.00	8,662,000.00	24,000,000.00
47001002	Local Government Service Commission	45,800,000	0	45,800,000	487,000,000	0	0	0	487,000,000	49,021,500.00	0.00	17,000,000.00
48001001	Ebonyi State Independent Electoral Commission	226,500,000	0	256,500,000	50,000,000	0	0	0	50,000,000	196,062,350.00	0.00	1,500,000.00
TOTAL ADMINISTRATIVE		22,868,869,050	2,728,521,108.05	20,411,635,699	12,910,545,000	4,360,487,032	591,192,783	591,192,783	12,910,545,000	9,473,909,924.24	2,715,570,256.91	10,621,822,100.00
02 ECONOMIC SECTOR												
15001001	Ministry of Agriculture & Natural Resources	5,122,950,000.00	967,588,618.64	6,527,651,118.64	5,225,000,000	4,696,155,689.34	1,330,909.09	1,330,909.09	5,225,000,000.00	2,203,786,375.00	13,144,317.97	1,353,000,000.00
15110002	Ebonyi State Vocational Agric Training Institute (E-VATI)	0	0	0	0	0	0	0	0	672,743,719.36	0.00	115,000,000.00
15102001	Ebonyi State Agric. Dev. Programme	640,500,000	51,233,333.33	640,500,000	10,000,000	1,200,000	130,909.09	130,909.09	10,000,000	6,340,500.00	0.00	6,340,500.00
15102002	FADAMA	36,872,000	36,872,000	36,872,000	36,872,000	36,872,000	0	0	36,872,000	36,872,000.00	0.00	2,000,000.00
15102003	Ebonyi Rice World	312,500,000	0	312,500,000	50,000,000	0	0	0	50,000,000	0	0.00	21,000,000.00
15110002	Ebonyi State Fertilizer & Chemical Co. Ltd.	40,650,000	823,919,864	823,919,864	10,000,000	0	0	0	10,000,000	209,746,891.89	0.00	25,200,000.00

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**2020 REVISED BUDGET - SUMMARY OF CAPITAL EXPENDITURE
EBONYI STATE GOVERNMENT - NIGERIA CONT'D.**

Org. Code	Organization Name	2018 Approved Budget N: K	Actual 2018 Expenditure	2018 Revised	Budget 2019 N: K	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual Jan - May	2020 Revised Budget
20001001	Ministry of Finance and Economic Development	40,650,000	255,000	40,650,000	3,050,000,000	0	0	0	3,050,000,000	52,054,750.00	483,000.00	24,000,000.00
20007001	Office of the Accountant General	197,000,000	2,500,000,000	2,647,000,000	3,050,000,000	0.00	1,356,904,919.86	1,356,904,919.86	4,406,904,919.86	29,236,750.00	0.00	26,000,000.00
20008001	Internal Revenue Board	39,830,000	0	39,830,000	50,000,000	0	0	0	50,000,000	82,336,550.00	0.00	76,200,000.00
20008002	Revenue Appeal Commission	0	0	0	0	0	0	0	0	49,878,662.50	0.00	3,600,000.00
20012001	Ebonyi State Investment and Property Ltd	47,000,000	0	47,000,000	20,000,000	982,798.72	982,798.72	982,798.72	20,000,000	31,483,350.00	0.00	5,915,850.00
20013001	Fiscal Responsibility Commission	108,950,000	0	108,950,000	20,000,000	0	0	0	20,000,000	7,115,450.00	0.00	13,000,000.00
20013002	Ministry of Investment	0	0	0	0	0	0	0	0	118,500,000.00	0.00	35,000,000.00
22001001	Ministry of Commerce and Industry	5,245,000,000	2,824,300,500.14	5,558,300,500.14	10,350,000,000	5,427,099,960.43	208,993,297.89	208,993,297.89	10,350,000,000	6,497,320,450.00	3,692,764,527.12	5,597,000,000.00
22051001	Ministry of Solid Mineral Development Communities	85,000,000	14,977,000	99,977,000	200,000,000	70,796,000	60,796,000	60,796,000	200,000,000	447,542,250.00	0.00	152,000,000.00
22051002	Salt and Cement Production	600,325,000.00	1,554,000.00	600,325,000.00	700,000,000	35,729,696.37	0	0	700,000,000.00	741,908,000.00	0.00	179,000,000.00
22056001	Ebonyi Building Material Ind. Ltd	206,240,000.00	0.00	206,240,000.00	30,000,000	0	0	0	30,000,000.00	38,979,985.00	0.00	4,200,000.00
34001001	Ministry of Works and Transport	#####	18,222,881,193.40	98,285,538,538.29	53,050,000,000	10,982,468,337.54	274,954,661.74	274,954,661.74	53,050,000,000	45,794,020,500.00	5,809,035,677.51	13,463,336,500.00
34004001	Ebonyi State Road Maintenance Agency (EBROMA)	1,101,746,501.00	561,198,567.53	1,203,495,203.00	1,075,500,000	233,200,597.83	0	0	1,075,500,000.00	700,000,000.00	124,579,412.84	250,000,000.00
34053001	Ebonyi State Transport Service (EBOTRANS)	100,000,000.00	0.00	100,000,000.00	0	0	0	0	0	200,000,000.00	12,012,600.00	42,000,000.00
11020002	Ebonyi State Community and Social Development Agency (EB-CSDA)	100,000,000.00	0.00	100,000,000.00	100,000,000	0	0	0	100,000,000.00	150,000,000.00	0.00	20,000,000.00

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**2020 REVISED BUDGET - SUMMARY OF CAPITAL EXPENDITURE
EBONYI STATE GOVERNMENT - NIGERIA CONT'D.**

Org. Code	Organization Name	2018 Approved Budget N: K	Actual 2018 Expenditure	2018 Revised	Budget 2019 N: K	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual Jan - May	2020 Revised Budget
34004001	Ministry of Infrastructural Development and Concession	0	0	0	0	1,004,768,684.50	1,004,768,684.50	1,004,768,684.50	1,004,768,684.50	8,200,000,000.00	2,552,133,025.63	5,510,000,000.00
36001001	Ministry of Culture and Tourism	265,694,500.00	13,797,888.24	279,492,388.24	300,000,000	29,248,500	24,248,500	24,248,500	300,000,000	999,696,500.00	74,462,158.00	351,200,000.00
36004001	Ebonyi State Council for Arts and Culture	10,000,000.00	0.00	10,000,000.00	10,000,000	0	0	0	10,000,000.00	7,045,000.00	0.00	10,000,000.00
36052001	Ebonyi State Tourism Board	500,000.00	0.00	500,000.00	10,000,000	0	0	0	10,000,000.00	0	0.00	5,000,000.00
38001001	Ministry of Budget, Planning, Research & Monitoring	200,000,000.00	0.00	200,000,000.00	60,000,000	0	0	0	60,000,000.00	91,915,360.00	0.00	31,000,000.00
38001002	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500,975.00	0.00	11,400,000.00
38004001	State Statistical Bureau	80,000,000.00	0.00	80,000,000.00	0	0	0	0	0.00	0.00	0.00	4,100,000.00
60001001	Ministry of Lands and Survey	4,501,756,810.00	9,350,394,228.13	9,930,556,675.08	6,421,000,000	243,170,812.54	35,425,000.00	35,425,000.00	1,450,000,000	1,497,015,000.00	302,652,509.42	945,000,000.00
60002001	Office of the Surveyor-General	673,000,000.00	842,500.00	173,000,000.00	173,000,000	1,663,636.36	0	0	173,000,000.00	69,041,000.00	0.00	24,000,000.00
60010001	Ebonyi State Housing Corporation	100,000,000.00	0.00	100,000,000.00	10,000,000	0	0	0	10,000,000.00	5,248,525.00	0.00	5,248,525.00
60010002	Ministry of Housing and Urban Development	0	0	0	4,971,000,000	2,197,856,498.77	496,692,283.43	496,692,283.43	3,546,692,283.43	3,670,450,000.00	1,181,875,282.04	2,625,000,000.00
61001001	Ministry of Power & Energy	4,626,550,000.00	1,431,279,698.24	4,910,340,906.24	4,907,333,000	1,838,082,733.82	99,392,964.44	99,392,964.44	4,907,333,000	5,945,263,500.00	1,184,278,689.50	4,047,000,000.00
61054001	Ministry of Water Resources	2,577,000,000.00	804,335,203.69	3,065,286,666.00	4,055,000,000	400,048,465.33	1,090,909.09	1,090,909.09	4,055,000,000.00	2,015,694,000.00	95,447,255.50	975,000,000.00
61054002	EB-RUWASSA	119,000,000	0	119,000,000	50,000,000	0	0	0	50,000,000	148,604,525.00	2,794,800.00	55,000,000.00
TOTAL ECONOMIC SECTOR		124,184,788,333.8	40,742,782,468.28	137,572,966,982.00	89,968,705,000	27,199,344,411.55	3,565,711,837.85	3,565,711,837.85	89,968,705,000	80,742,340,568.75	15,045,663,255.53	36,012,741,375.00

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**2020 REVISED BUDGET - SUMMARY OF CAPITAL EXPENDITURE
EBONYI STATE GOVERNMENT - NIGERIA CONT'D.**

Org. Code	Organization Name	2018 Approved Budget N: K	Actual 2018 Expenditure	2018 Revised	Budget 2019 N: K	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual Jan - May	2020 Revised Budget
03 LAW AND JUSTICE SECTOR												
26001001	Ministry of Justice	0	0	0	44,520,000	3,520,000.00	0	0	44,520,000	194,000,000.00	0.00	140,000,000.00
26051001	High Court	200,810,000	98,658,380.30	287,601,267.30	339,400,000	63,512,606.79	0	0	339,400,000	1,077,657,500.00	219,171,725.24	579,000,000.00
26052001	Customary Court of Appeal	135,025,000	27,000,000	136,975,000	53,000,000	30,000,000	0	0	53,000,000	234,941,000.00	12,000,000.00	97,500,000.00
18011001	Judicial Service Commission	5,650,000	8,650,000	8,650,000	20,000,000	8,000,000	0	0	20,000,000	76,528,325.00	8,000,000.00	34,100,000.00
TOTAL LAW AND JUSTICE SECTOR		376,864,500	134,308,380	433,226,267.30	456,920,000	105,032,606.79	0	0	456,920,000	1,583,126,825.00	239,171,725.24	850,600,000.00
04 REGIONAL SECTOR												
63001001	Abakaliki Capital Territory Development Board	137,320,000	76,000,000	213,320,000	581,160,000	64,606,080	0	0	581,160,000	122,631,245.00	0.00	239,700,000.00
TOTAL REGIONAL SECTOR		137,320,000	76,000,000	213,320,000	581,160,000	64,606,080	0	0	581,160,000	122,631,245.00	0.00	239,700,000.00
05 SOCIAL SECTOR												
13001001	Ministry of Youth Development and Sports	952,000,000	10,563,346	962,563,346	1,320,000,000	128,884,174.27	0	0	1,320,000,000	2,235,499,000.00	15,135,897.50	302,000,000.00
13051001	Ebonyi State Sports Council	0	0	0	10,000,000	0	0	0	10,000,000	6,509,580.00	0.00	2,100,000.00
14001001	Ministry of Women Affairs & Social Development	496,750,000	40,606,945.93	517,356,945.93	90,000,000	4,770,805.50	0	0	90,000,000	167,704,500.00	0.00	119,000,000.00
14002001	Office of the Special Assistant to Governor on Women & Child Dev. (North, South & Central)	95,000,000	0	95,000,000	0	0	0	0	0	0	0.00	0.00
17001001	Ministry of Education	2,385,000,000	0	2,385,000,000	500,000,000	0.00	0	0	500,000,000	285,346,905.00	0.00	373,000,000.00
17051000	Secondary Education Board	244,860,000	0	244,860,000	3,500,000,000	0	0	0	3,500,000,000	815,439,875.00	0.00	58,200,000.00
17003001	Ebonyi State Universal Basic Education Board	2,415,000,000.00	3,316,374,632.70	3,731,374,632.70	10,186,000,000	544,871,535.18	0	0	10,186,000,000.00	12,347,959,111.54	1,900,424,401.77	9,049,000,000.00

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**2020 REVISED BUDGET - SUMMARY OF CAPITAL EXPENDITURE
EBONYI STATE GOVERNMENT - NIGERIA CONT'D.**

Org. Code	Organization Name	2018 Approved Budget N: K	Actual 2018 Expenditure	2018 Revised	Budget 2019 N: K	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual Jan - May	2020 Revised Budget
17009001	Examinations Development Centre	27,550,000	0	27,550,000	5,000,000	0	0	0	5,000,000	28,381,600.00	0.00	4,381,600.00
17008001	Ebonyi State Library Board	38,500,000.00	0.00	38,500,000.00	10,000,000	0	0	0	10,000,000.00	5,283,750.00	0.00	5,283,750.00
17010001	Agency for Mass Literacy	7,688,000	0	7,688,000	10,000,000	0	0	0	10,000,000	201,000,000.00	0.00	22,000,000.00
17003000	King David Gifted Children	0	0	0	0	0	0	0	0	791,625,000.00	0.00	95,000,000.00
17002000	Ebonyi Vocational College	0	0	0	0	0	0	0	0	521,760,000.00	26,373,768.00	154,760,000.00
17004000	Office of SSA on Higher Education	0	0	0	0	0	0	0	0	113,200,000.00	0.00	29,000,000.00
17005000	Office of SSA on Private Schools Development	0	0	0	0	0	0	0	0	25,000,000.00	0.00	0.00
17019001	Ebonyi State College of Education, Ikwo	40,000,000	0	40,000,000	0	252,177,518	252,177,518	252,177,518	252,177,518	621,743,640.00	72,968,173.02	668,780,192.08
17021001	Ebonyi State University	20,000,000	0	20,000,000	0	1,450,000,000	0	0	0	1,450,000,000.00	633,495,562.03	4,853,123,491.35
21001001	Ministry of Health	2,428,000,000	1,054,947,097.53	2,591,943,643.64	7,050,000,000	3,317,030,262.67	1,385,914,979.68	1,385,914,979.68	7,050,000,000	12,042,000,000.00	6,737,003,635.27	19,810,000,000.00
21026001	School of Health Technology, Ngbo	52,000,000	0	52,000,000	100,000,000	0	0	0	100,000,000	367,135,000.00	0.00	48,000,000.00
21033001	School of Nursing and Midwifery, Uburu	300,000,000	591,431,125.58	691,431,125.58	530,000,000	0	0	0	530,000,000	379,295,000.00	0.00	28,000,000.00
21033001	Ebonyi State Agency for Control of AIDS	448,500,000	0	448,500,000	50,000,000	0	0	0	50,000,000	250,731,550.00	0.00	112,000,000.00

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2020 REVISED BUDGET - SUMMARY OF CAPITAL EXPENDITURE
EBONYI STATE GOVERNMENT - NIGERIA CONT'D.

Org. Code	Organization Name	2018 Approved Budget N: K	Actual 2018 Expenditure	2018 Revised	Budget 2019 N: K	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual Jan - May	2020 Revised Budget
21102001	Ebonyi Hospital Management Board	181,000,000	0	181,000,000	74,150,000	0	0	0	74,150,000	50,692,360.00	0.00	22,300,000.00
21003001	Ebonyi State Primary Health Care Development Agency	283,500,000	0	283,500,000	5,100,000,000	0	0	0	5,100,000,000	163,086,425.85	0.00	599,600,000.00
23010122	Office of the Special Assistant to the Governor on Primary Health Care	92,000,000	0	92,000,000	10,000,000	0	0	0	10,000,000	0	0.00	0.00
21004001	Ebonyi State Health Insurance Agency	0	0	0	0	0	0	0	0	426,195,000.00	0.00	248,600,000.00
35001001	Ministry of Environment	1,396,000,000	350,388,017	1,396,000,000	1,825,000,000	362,720,083.30	1,856,908	1,856,908	1,825,000,000	1,649,627,000.00	199,840,121.82	727,000,000.00
51001001	Ministry of Local Government, Chieftaincy Matters and Rural Development.	136,400,000	0	136,400,000	50,000,000	0	0	0	50,000,000	60,225,000.00	0.00	62,000,000.00
51002001	Local Government Staff Pension Board	0	0	0	0	0	0	0	0	128,669,125.00	0.00	14,000,000.00
TOTAL SOCIAL SECTOR		12,558,638,000.00	5,386,191,164.74	13,877,667,693.85	39,928,350,000	6,060,454,378.92	1,639,949,405.68	1,639,949,405.68	39,928,350,000	35,134,109,422.39	9,585,241,559.41	37,407,129,033.43
	Contingency fund									5,000,000,000.00	323,945,925.26	2,000,000,000.00
TOTAL CAPITAL (MDAs)		165,004,979,884	49,067,803,121.07	172,508,816,642.15	146,845,670,000	37,789,924,508.84	4,356,904,919.86	4,356,904,919.86	146,845,670,000	132,056,117,985.38	27,909,592,722.35	87,131,992,508.43

TOTAL FOR COVID-19 CRISIS & RECOVERY MANAGEMENT - CAPITAL = ₦23,035,000,000

N/B: Expenditure item(s) shaded has partly or wholly COVID-19 responsive budget within (see details within MDA)

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR : - GOVERNOR'S OFFICE**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11001001	Office of the Executive Governor													
	Personnel Cost			1,230,000,000.00	1,226,694,781.43	1,230,000,000.00	420,000,000.00	391,186,365.64	31,686,210.98	31,686,210.98	451,686,210.98	490,000,000.00	262,405,447.74	641,770,745.83
	11001001/21010101	Basic Salary		200,000,000.00	203,199,696.49	200,000,000.00	200,000,000.00	153,736,381.67	0.00	0.00	200,000,000.00	220,000,000.00	99,981,042.25	240,000,000.00
	11001001/21010103	Consolidated Revenue Fun Charges - Salaries		1,000,000,000.00	1,023,495,084.94	1,000,000,000.00	200,000,000.00	231,686,210.98	31,686,210.98	31,686,210.98	231,686,210.98	250,000,000.00	158,769,928.06	390,000,000.00
	11001001/21020106	Leave/Other Allowance		20,000,000.00	0.00	20,000,000.00	10,000,000.00	5,763,772.99	0.00	0.00	10,000,000.00	10,000,000.00	3,654,477.43	8,770,745.83
	11001001/21020141	Corp Members Allowance		10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	3,000,000.00
	Overhead Cost			7,525,300,000.00	6,763,599,750.81	7,525,300,000.00	4,852,204,400.00	5,996,029,368.99	916,810,479.20	916,810,479.20	5,789,014,879.20	6,678,350,000.00	2,774,462,730.52	6,217,574,606.00
	11001001/22020101	Local Travel and Transport - Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	11001001/22020102	Local Travel and Transport - Others		350,000,000.00	382,389,553.31	350,000,000.00	390,000,000.00	323,327,348.34	0.00	0.00	390,000,000.00	390,000,000.00	55,390,285.00	150,000,000.00
	11001001/22020103	International Transport and Travels - Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
	11001001/22020105	Non Accident Bonus		100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	20,000.00	80,000.00
	11001001/22020201	Electricity Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11001001/22020203	Internet Access Charges		2,000,000.00	0.00	2,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	50,000.00	120,000,000.00
	11001001/22020208	Software Charges/License Renewal		4,000,000.00	6,000,000.00	4,000,000.00	10,000,000.00	14,036,506.00	4,036,506.00	4,036,506.00	14,036,506.00	12,000,000.00	4,753,200.00	10,000,000.00
	11001001/22020301	Office Stationeries/Computer Consumables		15,000,000.00	6,000,000.00	15,000,000.00	15,000,000.00	8,823,350.00	0.00	0.00	15,000,000.00	12,000,000.00	3,653,700.00	8,000,000.00
	11001001/22020303	Newspapers		200,000.00	0.00	200,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	20,000.00	80,000.00
	11001001/22020304	Magazines & Periodicals		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11001001/22020305	Printing of Non Security Document		500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	100,000.00	355,000.00	1,065,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR : - GOVERNOR'S OFFICE**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	40,000,000.00	10,000,000.00	40,000,000.00	20,000,000.00	26,164,050.00	6,164,050.00	6,164,050.00	26,164,050.00	25,000,000.00	21,983,902.45	55,000,000.00
		11001001/22020402	Maintenance of Office Furniture	10,000,000.00	6,024,375.00	10,000,000.00	10,000,000.00	6,462,400.00	0.00	0.00	10,000,000.00	10,000,000.00	565,500.00	1,400,000.00
		11001001/22020403	Maintenance of Office Building Residential Qtrs	50,000,000.00	20,000,000.00	50,000,000.00	30,000,000.00	21,960,282.60	0.00	0.00	30,000,000.00	30,000,000.00	10,437,700.00	26,000,000.00
		11001001/22020404	Maintenance of Office/ICT Equipments	30,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	18,756,800.00	8,756,800.00	8,756,800.00	18,756,800.00	18,000,000.00	7,062,750.00	17,000,000.00
		11001001/22020405	Maintenance of Plants & Generators	20,000,000.00	12,057,687.50	20,000,000.00	15,000,000.00	26,268,353.00	11,268,353.00	11,268,353.00	26,268,353.00	25,000,000.00	4,707,000.00	12,000,000.00
		11001001/22020414	Maintenance of Governor's Lodge, Guest House, Presidential Lodge, Governor's wardrobe and office upkeep	100,000,000.00	404,000,000.00	100,000,000.00	450,000,000.00	279,606,450.00	0.00	0.00	450,000,000.00	300,000,000.00	219,001,445.15	530,000,000.00
		11001001/22020501	Local Training	1,000,000.00	0.00	1,000,000.00	1,000,000.00	521,600.00	0.00	0.00	1,000,000.00	1,000,000.00	94,700.00	378,800.00
		11001001/22020601	Security Services	0.00	0.00	0.00	100,000,000.00	314,302,900.00	212,767,900.00	212,767,900.00	312,767,900.00	400,000,000.00	26,360,500.00	64,000,000.00
		11001001/22020604	Security Vote (Including Operations)	2,400,000,000.00	2,415,000,000.00	2,400,000,000.00	2,400,000,000.00	2,400,000,000.00			2,400,000,000.00	2,400,000,000.00	1,000,000,000.00	3,000,000,000.00
		11001001/22020605	Cleaning & Fumigation Services	20,000,000.00	2,000,000.00	20,000,000.00	5,000,000.00	21,457,750.00	16,457,750.00	16,457,750.00	21,457,750.00	13,000,000.00	16,564,498.00	40,000,000.00
		11001001/22020702	Information Technology Consulting/Documentaries	4,000,000.00	0.00	4,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	300,000.00	312,000.00	936,000.00
		11001001/22020801	Motor Vehicle Fuel Cost	100,000,000.00	0.00	100,000,000.00	0.00	10,825,886.65	10,825,886.65	10,825,886.65	10,825,886.65		0.00	0.00
		11001001/22020802	Other Transport Equipment	10,000,000.00	0.00	10,000,000.00	5,000,000.00	0.00	5,825,886.65	5,825,886.65	10,825,886.65	10,000,000.00	16,876,595.00	41,000,000.00
		11001001/22020803	Plant/Generator Fuel Cost	100,000,000.00	168,000,000.00	100,000,000.00	180,000,000.00	263,473,461.90	63,473,461.90	63,473,461.90	263,473,461.90	278,000,000.00	93,033,648.17	223,280,756.00
		11001001/22020804	Aircraft Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001001/22020806	Cooking Gas/Fuel Cost	130,000,000.00	0.00	130,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	100,000.00	400,000.00
		11001001/22020901	Bank Charges (Other Than Interest)	500,000.00	350,000.00	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	100,000.00	400,000.00
		11001001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001001/22020903	Loss on Foreign Exchange	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001001/22021001	Refreshment & Meals	50,000,000.00	30,000,000.00	50,000,000.00	75,000,000.00	75,272,230.00	272,230.00	272,230.00	75,272,230.00	100,000,000.00	12,383,380.00	30,000,000.00
		11001001/22021003	Publicity and Advertisements	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	29,995,205.00	0.00	0.00	30,000,000.00	37,000,000.00	115,000.00	345,000.00
		11001001/22021004	Medical Expenses (Govt. House Clinic)	5,000,000.00	4,347,300.00	5,000,000.00	30,000,000.00	6,857,260.00	0.00	0.00	30,000,000.00	15,000,000.00	1,811,127.75	4,500,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR : - GOVERNOR'S OFFICE**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11001001/22021006	Postages & courier Services	500,000.00	36,000.00	500,000.00	200,000.00	17,115.00	0.00	0.00	200,000.00	50,000.00	37,750.00	113,250.00
		11001001/22021007	Welfare Packages	1,000,000,000.00	503,604,385.00	1,000,000,000.00	503,604,400.00	1,252,420,630.00	0.00	0.00	503,604,400.00	1,200,000,000.00	931,312,740.00	1,000,000,000.00
		11001001/22021008	Subscription to Professional Bodies	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001001/22021009	Sporting Activities	500,000.00	0.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	80,000.00	320,000.00
		11001001/22021010	Direct Teaching & Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001001/22021014	Annual Budget Expenses and Administration	1,000,000.00	249,000.00	1,000,000.00	300,000.00	0.00	0.00	0.00	300,000.00	500,000.00	900,000.00	3,600,000.00
		11001001/22021019	Medical Expenses-International	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001001/22021021	Special Day/Celebration	200,000,000.00	383,929,200.00	200,000,000.00	50,000,000.00	1,182,000.00	0.00	0.00	50,000,000.00	30,000,000.00	10,000,000.00	24,000,000.00
		11001001/22021022	Donations, Gifts & Assistance	1,000,000,000.00	1,270,559,750.00	1,000,000,000.00	100,000,000.00	676,961,655.00	576,961,655.00	576,961,655.00	676,961,655.00	950,000,000.00	277,760,690.00	698,786,000.00
		11001001/22021027	Emergence Vote to the Executive Governor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001001/22021028	Domestic Scholarship	100,000,000.00	0.00	100,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	3,296,600.00	9,889,800.00
		11001001/22021030	Government House Upkeep	200,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00	114,469,789.50	0.00	0.00	200,000,000.00	200,000,000.00	43,012,400.00	110,000,000.00
		11001001/22021031	Family Succour & Upliftment	100,000,000.00	60,000,000.00	100,000,000.00	70,000,000.00	29,419,623.00	0.00	0.00	70,000,000.00	70,000,000.00	11,060,619.00	27,000,000.00
		11001001/22040110	Grant/Subvention to Govt. Agencies/Institution	400,000,000.00	235,612,500.00	400,000,000.00	100,000,000.00	73,446,723.00	0.00	0.00	100,000,000.00	100,000,000.00	1,250,000.00	3,000,000.00
		11001001/22040110	SSA Welfare Package/Religious	0.00	703,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office of the Executive Governor Total (A+B)				8,755,300,000.00	7,990,294,532.24	8,755,300,000.00	5,272,204,400.00	6,387,215,734.63	948,496,690.18	948,496,690.18	6,240,701,090.18	7,168,350,000.00	3,036,868,178.26	6,859,345,351.83

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR : - DEPUTY GOVERNOR'S OFFICE**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11001002 Office of the Deputy Governor														
Personnel Cost				67,020,849.35	40,010,433.00	67,020,849.35	48,000,000.00	34,328,348.01	0.00	0.00	48,000,000.00	48,447,049.34	16,666,424.12	40,100,000.00
	11001002/21010101		Basic Salary	20,020,849.35	17,696,619.00	20,020,849.35	22,000,000.00	16,943,212.95	0.00	0.00	22,000,000.00	21,485,280.60	9,705,598.00	23,300,000.00
	11001002/21010103		Public Office Holders Salary	20,000,000.00	17,484,826.00	20,000,000.00	20,000,000.00	13,137,043.44	0.00	0.00	20,000,000.00	20,000,000.00	4,984,012.70	12,000,000.00
	11001002/21020106		Leave/Other Allowance	15,000,000.00	4,828,988.00	15,000,000.00	6,000,000.00	4,248,091.62	0.00	0.00	6,000,000.00	6,961,768.74	1,976,813.42	4,800,000.00
	11001002/21000141		Corp Members Allowance	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00			
Overhead Cost				261,880,000.00	285,535,900.00	261,880,000.00	332,920,000.00	190,414,329.09	8,000,000.00	8,000,000.00	340,920,000.00	660,220,000.00	70,593,400.00	171,253,900.00
	11001002/22020101		Local Travel and Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11001002/22020102		Local Traveling and Transport -Others	40,000,000.00	13,854,600.00	40,000,000.00	15,000,000.00	7,267,983.64	0.00	0.00	15,000,000.00	20,000,000.00	2,500,000.00	6,000,000.00
	11001002/22020103		International Transport and Travels	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11001002/22020105		Non Accident Bonus	80,000.00	0.00	80,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00
	11001002/22020201		Electricity Charges	1,000,000.00	1,000,000.00	1,000,000.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	200,000.00	600,000.00
	11001002/22020203		Internet Access Charges	1,000,000.00	1,000,000.00	1,000,000.00	1,500,000.00	554,545.45	0.00	0.00	1,500,000.00	1,000,000.00	550,000.00	1,650,000.00
	11001002/22020301		Office Stationery/Computer Consumables	7,000,000.00	14,217,800.00	7,000,000.00	17,000,000.00	6,661,643.64	0.00	0.00	17,000,000.00	10,000,000.00	1,715,000.00	4,200,000.00
	11001002/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11001002/22020303		Newspapers	1,500,000.00	1,500,000.00	1,500,000.00	2,000,000.00	554,545.45	0.00	0.00	2,000,000.00	2,000,000.00	500,000.00	1,500,000.00
	11001002/22020309		Uniform & Others Clothing	1,500,000.00	1,500,000.00	1,500,000.00	2,000,000.00	221,818.18	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
	11001002/22020311		Food Stuff / Catering Materials Supplies	0.00	0.00	0.00	5,000,000.00	13,000,000.00	8,000,000.00	8,000,000.00	13,000,000.00	10,000,000.00	2,000,000.00	4,800,000.00
	11001002/22020401		Maintenance of Motor Vehicle/Transport Equipment	15,000,000.00	13,486,000.00	15,000,000.00	16,000,000.00	10,087,232.61	0.00	0.00	16,000,000.00	16,000,000.00	4,220,300.00	10,200,000.00
	11001002/22020402		Maintenance of Office Furniture	1,000,000.00	1,000,000.00	1,000,000.00	1,500,000.00	998,181.82	0.00	0.00	1,500,000.00	1,500,000.00	300,000.00	900,000.00
	11001002/22020403		Maintenance of Office Building Residential Qtrs	1,000,000.00	1,000,000.00	1,000,000.00	1,500,000.00	1,109,090.91	0.00	0.00	1,500,000.00	2,000,000.00	1,000,000.00	2,400,000.00
	11001002/22020404		Maintenance of Office/IT Equipments	2,000,000.00	1,780,000.00	2,000,000.00	2,000,000.00	621,090.91	0.00	0.00	2,000,000.00	1,500,000.00	200,000.00	600,000.00
	11001002/22020405		Maintenance of Plants & Generators	5,000,000.00	4,624,500.00	5,000,000.00	5,000,000.00	3,327,272.73	0.00	0.00	5,000,000.00	8,000,000.00	2,000,000.00	4,800,000.00
	11001002/22020414		Maintenance of Govt Lodge & Guest House	10,000,000.00	26,000,000.00	10,000,000.00	28,000,000.00	24,556,914.18	0.00	0.00	28,000,000.00	37,832,951.00	7,000,000.00	17,000,000.00
	11001002/22020501		Local Training	500,000.00	0.00	500,000.00	200,000.00	110,909.09	0.00	0.00	200,000.00	200,000.00	100,000.00	300,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR : - DEPUTY GOVERNOR'S OFFICE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11001002/22020506	Seminar and Conferences	1,500,000.00	0.00	1,500,000.00	1,000,000.00	665,454.55	0.00	0.00	1,000,000.00	6,000,000.00	1,000,000.00	2,400,000.00
		11001002/22020601	Security Services	2,000,000.00	2,000,000.00	2,000,000.00	2,500,000.00	1,109,090.91	0.00	0.00	2,500,000.00	2,500,000.00	1,600,000.00	3,800,000.00
		11001002/22020605	Cleaning & Fumigation Services	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00	1,356,529.09	0.00	0.00	2,000,000.00	2,000,000.00	300,000.00	900,000.00
		11001002/22020801	Motor Vehicle Fuel Cost	50,000,000.00	92,905,750.00	50,000,000.00	97,000,000.00	30,580,247.39	0.00	0.00	97,000,000.00	60,000,000.00	16,828,350.00	40,300,000.00
		11001002/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	25,000,000.00	10,224,176.73	0.00	0.00	25,000,000.00	20,000,000.00	4,500,000.00	10,800,000.00
		11001002/22020806	Cooking Gas/Fuel Cost	10,000,000.00	26,895,000.00	10,000,000.00	28,000,000.00	15,083,636.36	0.00	0.00	28,000,000.00	23,000,000.00	6,500,000.00	15,600,000.00
		11001002/22020901	Bank Charges (Other Than Interest)	300,000.00	280,000.00	300,000.00	300,000.00	209,618.18	0.00	0.00	300,000.00	300,000.00	80,000.00	240,000.00
		11001002/22020902	Insurance Premium	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001002/22021001	Refreshment & Meals	20,000,000.00	43,009,000.00	20,000,000.00	45,000,000.00	33,127,990.91	0.00	0.00	45,000,000.00	50,000,000.00	9,500,000.00	22,800,000.00
		11001002/22021002	Honorarium & Sitting Allowance	3,000,000.00	630,000.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	7,000,000.00	400,000.00	1,200,000.00
		11001002/22021003	Publicity and Advertisements	3,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00	554,545.45	0.00	0.00	2,000,000.00	5,000,000.00	220,300.00	660,900.00
		11001002/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001002/22021006	Postages & courier Services	2,000,000.00	0.00	2,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	30,000.00	90,000.00
		11001002/22021007	Welfare Packages	50,000,000.00	11,690,650.00	50,000,000.00	15,000,000.00	13,900,901.82	0.00	0.00	15,000,000.00	25,000,000.00	2,100,050.00	5,000,000.00
		11001002/22021008	Subscription to Professional Bodies	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001002/22021009	Sporting Activities	1,000,000.00	1,000,000.00	1,000,000.00	1,200,000.00	887,272.73	0.00	0.00	1,200,000.00	1,000,000.00	500,000.00	1,500,000.00
		11001002/22021014	Annual Budget Expenses and Administration	1,000,000.00	400,000.00	1,000,000.00	500,000.00	443,636.36	0.00	0.00	500,000.00	1,000,000.00	71,000.00	213,000.00
		11001002/22021022	Government Donation (Boundary Commission)	10,000,000.00	14,456,400.00	10,000,000.00	5,000,000.00	5,545,454.55	0.00	0.00	5,000,000.00	15,000,000.00	2,000,000.00	4,800,000.00
		11001002/22021026	Common Services (Committee/Commission)	20,000,000.00	7,306,200.00	20,000,000.00	10,000,000.00	6,654,545.45	0.00	0.00	10,000,000.00	15,000,000.00	2,678,400.00	6,000,000.00
		Office of the Deputy Governor Total (A+B)		328,900,849.35	325,546,333.00	328,900,849.35	380,920,000.00	224,742,677.10	8,000,000.00	8,000,000.00	388,920,000.00	708,667,049.34	87,259,824.12	211,353,900.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR : - MINISTRY OF INTERNAL SECURITY AND BORDER PEACE**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=			
11004001 MINISTRY OF INTERNAL SECURITY AND BORDER PEACE														
Personnel Cost				13,967,953.00	0.00	0.00	21,000,000.00	12,910,225.58	0.00	0.00	21,000,000.00	24,100,000.00	7,147,006.47	17,200,000.00
	11004001/21010101		Staff Salary (Civil Servant)	6,599,590.00	0.00	0.00	10,000,000.00	6,565,881.88	0.00	0.00	10,000,000.00	10,000,000.00	2,411,916.00	5,800,000.00
	11004001/21010103		Public Office Holders Salary	7,368,363.00	0.00	0.00	10,000,000.00	6,175,798.44	0.00	0.00	10,000,000.00	13,000,000.00	4,167,494.67	10,000,000.00
	11004001/21020106		Leave/Other Allowance	0.00	0.00	0.00	1,000,000.00	168,545.26	0.00	0.00	1,000,000.00	1,100,000.00	567,595.80	1,400,000.00
Overhead Cost				0.00	0.00	0.00	1,507,340,000.00	1,319,747,530.00			1,507,340,000.00	2,107,400,000.00	310,943,210.00	728,620,000.00
	11004001/22020102		Local Travel and Transport - Others	0.00	0.00	0.00	400,000.00	145,000.00	0.00	0.00	400,000.00	500,000.00	100,000.00	400,000.00
	11004001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020301		Office Stationeries/Computer Consumables	0.00	0.00	0.00	1,300,000.00	500,500.00	0.00	0.00	1,300,000.00	1,000,000.00	240,000.00	960,000.00
	11004001/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020303		Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020306		Printing of non Security Documents	0.00	0.00	0.00	90,000.00	0.00	0.00	0.00	90,000.00	250,000.00	60,000.00	240,000.00
	11004001/22020401		Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	500,000.00	70,000.00	0.00	0.00	500,000.00	800,000.00	40,000.00	160,000.00
	11004001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	350,000.00	159,000.00	0.00	0.00	350,000.00	350,000.00	70,000.00	280,000.00
	11004001/22020403		Maintenance of Office Building Residential Qtrs	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	200,000.00
	11004001/22020405		Maintenance of Plant/Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	40,000.00	160,000.00
	11014001/22020601		Security Services	0.00	0.00	0.00	1,400,000,000.00	1,279,892,530.00	0.00	0.00	1,400,000,000.00	2,000,000,000.00	207,700,210.00	500,000,000.00
	11014001/22020606		Ebonyi State Neighbourhood watch program	0.00	0.00	0.00	100,000,000.00	38,500,000.00	0.00	0.00	100,000,000.00	100,000,000.00	30,612,000.00	75,000,000.00
	11004001/22020605		Cleaning & Fumigation Services	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	400,000.00	200,000.00	20,000.00	80,000.00
	11004001/22020701		Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020501		Local Training	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	100,000.00	0.00	100,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR : - MINISTRY OF INTERNAL SECURITY AND BORDER PEACE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11004001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	1,000,000.00	480,000.00	0.00	0.00	1,000,000.00	1,000,000.00	50,000.00	200,000.00
		11004001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22021001	Refreshment & Meals	0.00	0.00	0.00	1,000,000.00	5,500.00	0.00	0.00	1,000,000.00	1,000,000.00	4,000,000.00	200,000.00
		11004001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22021003	Publicity and Advertisement	0.00	0.00	0.00	1,500,000.00	140,000.00	0.00	0.00	1,500,000.00	1,000,000.00	4,000,000.00	500,000.00
		11004001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	10,000.00	40,000.00
		11004001/22021007	Welfare Packages	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00
		11004001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	50,000.00
		COVID - 19 CRISIS												
		11004001/	Security and Central Covid-19 meetings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,001,000.00	150,000,000.00
		Ministry of Internal Security and Border Peace Total (A+B)		13,967,953.00	0.00	0.00	1,528,340,000.00	1,332,657,755.58	0.00	0.00	1,528,340,000.00	2,131,500,000.00	318,090,216.47	745,820,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR : - MINISTRY OF GRANTS AND DONOR AGENCIES**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11007001 Ministry of Grant and Donor Agencies

Personnel Cost

				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,402,194.60	6,566,420.05	15,865,500.00
11007001/21010101	Staff Salary (Civil Servant)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,826,096.00	805,038.25	1,940,000.00
11007001/21010103	Public Office Holders Salary			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,293,489.00	5,750,812.25	13,900,000.00
11007001/21020106	Leave/Other Allowance			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	282,609.60	10,569.55	25,500.00

Overhead Cost

				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,930,000.00	0.00	2,979,000.00
11007001/22020102	Local Travel and Transport - Others			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	300,000.00
11007001/22020105	Non Accident Bonus			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00	9,000.00
11007001/22020301	Office Stationeries/Computer Consumables			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	300,000.00
11007001/22020302	Newspapers			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	30,000.00
11007001/22020304	Magazines and Periodicals			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	180,000.00
11007001/22020306	Printing of non Security Documents			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	30,000.00
11007001/22020401	Maintenance of Motor Vehicle/Transport Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	30,000.00
11007001/22020402	Maintenance of Office Furniture			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	450,000.00
11007001/22020403	Maintenance of Office Building Residential Qtrs			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	300,000.00
11007001/22020404	Maintenance of Office IT Equipment			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	150,000.00
11007001/22020405	Maintenance of Plant/Generator			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	150,000.00
11007001/22020506	Seminar and Conference			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	150,000.00
11007001/22020605	Cleaning & Fumigation Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	90,000.00
11007001/22020605	Financial Consulting			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11007001/22020501	Local Training			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11007001/22020801	Motor Vehicle Fuel Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	210,000.00
11004001/22020803	Plant/Generator Fuel Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11007001/22021001	Refreshment & Meals			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	30,000.00
11007001/22021002	Honorarium & Sitting Allowance			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11007001/22021003	Publicity and Advertisement			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	450,000.00
11007001/22021006	Postages & courier Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11007001/22021007	Welfare Packages			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11007001/22021014	Annual Budget Expenses and Administration			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	120,000.00

Ministry of Grants and Donor Agencies Total (A+B)

				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,332,194.60	6,566,420.05	18,844,500.00
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**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR: - MINISTRY OF BORDER PEACE AND CONFLICT RESOLUTION**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11004001 Ministry of Border Peace and Confilct Resoultion														
Personnel Cost				14,837,181.78	13,967,953.00	14,837,181.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/21010101		Staff Salary (Civil Servant)	7,371,811.68	6,599,590.00	7,371,811.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/21010103		Public Office Holders Salary	6,728,189.00	7,368,363.00	6,728,189.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/21020106		Leave/Other Allowance	737,181.10	0.00	737,181.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				6,450,000.00	5,202,500.00	6,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020102		Local Travel and Transport - Others	400,000.00	312,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020301		Office Stationeries/Computer Consumables	1,300,000.00	978,000.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020303		Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020304		Managzine and Periodical	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020306		Printing of non Security Documents	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020401		Maintenance of Motor Vehicle/ Transport Equipment	500,000.00	385,200.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020402		Maintenance of Office Furniture	300,000.00	303,600.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020403		Maintenance of Office Building Residential Qtrs	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020405		Maintenance of Plant/Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020506		Seminar and Conference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020605		Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020605		Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020501		Local Training	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR: - MINISTRY OF BORDER PEACE AND CONFLICT RESOLUTION**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11004001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	819,500.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22021001	Refreshment & Meals	800,000.00	943,200.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22021003	Publicity and Advertisement	1,110,000.00	1,221,000.00	1,110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22021007	Welfare Packages	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22021014	Annual Budget Expenses and Administration	300,000.00	240,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Ministry of Border Peace and Conflict Resolution Total (A+B)		21,287,181.78	19,170,453.00	21,287,181.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR : - OFFICE OF SENIOR SPEICAL ASSISTANT TO THE GOVERNOR ON INTERNAL SECURITY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11013001 OFFICE OF SENIOR SPEICAL ASSISTANT TO THE GOVERNOR ON INTERNAL SECURITY														
Personnel Cost							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			11013001/21010101	Staff Salary (Civil Servant)							0.00	0.00	0.00	0.00
			11013001/21010103	Public Office Holders Salary							0.00	0.00	0.00	0.00
			11007001/21020106	Leave/Other Allowance							0.00	0.00	0.00	0.00
Overhead Cost				1,400,000,000.00	0.00	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			11004001/22020102	Local Travel and Transport - Others							0.00	0.00	0.00	0.00
			11013001/22020601	Ebonyi State Neighbourhood watch program	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			11013001/22020601	Security Services	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR : - EBONYI STATE EMERGENCY MANAGEMENT AGENCY**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11008001 Ebonyi State Emergency Management Agency (SEMA)														
Personnel Cost				15,678,256.78	21,685,412.01	21,685,412.01	17,000,000.00	11,762,358.93	2,504,658.00	2,504,658.00	19,504,658.00	18,720,000.00	7,687,779.05	18,700,000.00
	11008001/21010101		Staff Salary (Civil Servant)	10,174,256.78	5,505,654.23	10,174,256.78	13,000,000.00	6,012,075.45	0.00	0.00	13,000,000.00	13,000,000.00	3,328,428.00	7,400,000.00
	11008001/21010103		Public Office Holders Salary	980,000.00	15,952,263.00	980,000.00	3,000,000.00	5,504,658.00	2,504,658.00	2,504,658.00	5,504,658.00	4,700,000.00	4,220,041.25	9,900,000.00
	11008001/21020106		Leave/Other Allowance	4,324,000.00	227,494.78	4,324,000.00	1,000,000.00	245,625.48	0.00	0.00	1,000,000.00	1,000,000.00	139,309.80	1,400,000.00
	11008001/21020141		Corp Members Allowance	200,000.00	0.00	200,000.00	0.00		0.00	0.00		20,000.00		0.00
Overhead Cost				15,150,000.00	4,718,100.00	15,150,000.00	5,820,000.00	900,000.00			5,820,000.00	5,730,000.00	80,000.00	1,153,000.00
	11008001/22020102		Local Traveling and Transport -Others	1,050,000.00	1,050,000.00	1,050,000.00	500,000.00	335,000.00	0.00	0.00	500,000.00	500,000.00	20,000.00	80,000.00
	11008001/22020105		Non Accident Bonus	50,000.00	0.00	50,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	80,000.00
	11008001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11008001/22020301		Office Stationeries/Computer Consumables	1,800,000.00	348,850.00	1,800,000.00	200,000.00	111,000.00	0.00	0.00	200,000.00	200,000.00	15,000.00	60,000.00
	11008001/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11008001/22020303		Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11008001/22020305		Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11008001/22020306		Drugs and Medical Supplies	0.00	89,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	30,000.00
	11008001/22020308		Field & Camp Material Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11008001/22020309		Uniform and Other Clothing	250,000.00	241,050.00	250,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	20,000.00
	11008001/22020310		Teaching aids/Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11008001/22020311		Food Stuff/Catering Materials Sup. (Supply of relief materials)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11008001/22020401		Maintenance of Motor Vehicle/Transport Equip.	1,000,000.00	1,240,300.00	1,000,000.00	400,000.00	100,000.00	0.00	0.00	400,000.00	400,000.00	10,000.00	40,000.00
	11008001/22020402		Maintenance of Office Furniture	450,000.00	750.00	450,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	60,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR : - EBONYI STATE EMERGENCY MANAGEMENT AGENCY**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11008001/22020403	Maintenance of Office Building Residential Qtrs.	0.00	1,240,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11008001/22020404	Maintenance of Office/IT Equipments	150,000.00	750.00	150,000.00	100,000.00	25,500.00	0.00	0.00	100,000.00	100,000.00	0.00	30,000.00
		11008001/22020405	Maintenance of Plants & Generators	100,000.00	13,000.00	100,000.00	100,000.00	5,000.00	0.00	0.00	100,000.00	100,000.00	5,000.00	20,000.00
		11008001/22020406	Other Maintenance	0.00	0.00	0.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00	0.00	0.00
		11008001/22020501	Local Training	1,000,000.00	0.00	1,000,000.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00	0.00	120,000.00
		11008001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11008001/22020602	Office Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11008001/22020605	Cleaning & Fumigation Services	900,000.00	0.00	900,000.00	200,000.00	0.00	0.00	0.00	200,000.00	100,000.00	0.00	30,000.00
		11008001/22020701	Financial Consulting	1,000,000.00	0.00	1,000,000.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00	0.00	120,000.00
		11008001/22020702	Information Technology Consulting	400,000.00	0.00	400,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	75,000.00
		11008001/22020708	Medical Consulting	250,000.00	373,850.00	250,000.00	250,000.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	0.00
		11008001/22020801	Motor Vehicle Fuel Cost	1,300,000.00	373,850.00	1,300,000.00	500,000.00	106,500.00	0.00	0.00	500,000.00	500,000.00	0.00	150,000.00
		11008001/22020802	Other Transport Equipment Fuel Cost	200,000.00	13,500.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	60,000.00
		11008001/22020803	Plant/Generator Fuel Cost	150,000.00	26,000.00	150,000.00	150,000.00	5,000.00	0.00	0.00	150,000.00	150,000.00	10,000.00	40,000.00
		11008001/22020901	Bank Charges (Other Than Interest)	50,000.00	15,000.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	10,000.00	0.00	3,000.00
		11008001/22021001	Refreshment & Meals	400,000.00	399,750.00	400,000.00	250,000.00	75,000.00	0.00	0.00	250,000.00	250,000.00	0.00	75,000.00
		11008001/22021003	Publicity & Advertisements	1,500,000.00	441,500.00	1,500,000.00	200,000.00	72,000.00	0.00	0.00	200,000.00	200,000.00	0.00	60,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR : - EBONYI STATE EMERGENCY MANAGEMENT AGENCY**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11008001/22021004	Medical Expenses	900,000.00	34,550.00	900,000.00	150,000.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	0.00
		11008001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11008001/22021007	Welfare Packages	1,000,000.00	19,700.00	1,000,000.00	500,000.00	30,000.00	0.00	0.00	500,000.00	1,000,000.00	0.00	0.00
		11008001/22021013	Promotion (Service Wide)	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
		11008001/22021014	Annual Budget Expenses and Administration	250,000.00	199,300.00	250,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
		11008001/220200321	Special Day Celebration	1,000,000.00	62,000.00	1,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
Ebonyi State Emergency Management Agency (SEMA) (A+B)				46,506,513.56	26,403,312.01	46,506,513.56	22,820,000.00	12,662,358.93	2,504,658.00	2,504,658.00	25,324,658.00	24,450,000.00	7,767,779.05	19,853,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR :- EBONYI STATE COUNCIL ON PUBLIC PROCUREMENT**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11010001 Ebonyi State Council on Public Procurement														
Personnel Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,826,981.36	0.00	0.00
	11010001/21010101		Staff Salary (Civil Servant)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,917,380.25	0.00	0.00
	11010001/21010103		Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,965,981.60	0.00	0.00
	11010001/21020106		Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,943,619.51	0.00	0.00
Overhead Cost				4,530,000.00	900,000.00	4,730,000.00	1,410,000.00	600,000.00	0.00	0.00	1,410,000.00	3,000,000.00	200,000.00	960,000.00
	11010001/22020102		Local Traveling and Transport -Others	300,000.00	9,000.00	300,000.00	50,000.00	18,000.00	0.00	0.00	50,000.00	200,000.00	9,000.00	36,000.00
	11010001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11010001/22020203		Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	20,000.00	80,000.00
	11010001/22020208		Software Charges/License Renewal	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	20,000.00	80,000.00
	11010001/22020301		Office Stationeries/Computer Consumables	700,000.00	0.00	700,000.00	500,000.00	254,450.00	0.00	0.00	500,000.00	700,000.00	18,000.00	72,000.00
	11010001/22020305		Printing of Non Security Documents	0.00	200,000.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
	11010001/22020401		Maintenance of Motor Vehicle/Transport Equip.	200,000.00	10,100.00	200,000.00	220,000.00	109,000.00	0.00	0.00	220,000.00	500,000.00	20,000.00	80,000.00
	11010001/22020402		Maintenance of Office Furniture	50,000.00	0.00	50,000.00	50,000.00	46,000.00	0.00	0.00	50,000.00	100,000.00	11,000.00	44,000.00
	11010001/22020403		Maintenance of Office Building & Residential Qrt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11010001/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00	28,000.00	112,000.00
	11010001/22020501		Local Training	300,000.00	0.00	300,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
	11010001/22020506		Seminar and Conferences	2,000,000.00	30,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11010001/22020605		Cleaning & Fumigation Services	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11010001/22020801		Motor Vehicle Fuel Cost	200,000.00	60,900.00	200,000.00	200,000.00	130,000.00	0.00	0.00	200,000.00	400,000.00	27,300.00	109,200.00
	11010001/22020802		Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	10,000.00	120,000.00
	11010001/22020803		Plant/Generator Fuel Cost	500,000.00	0.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	150,000.00	17,000.00	68,000.00
	11010001/22021001		Refreshment & Meals	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00	10,000.00	120,000.00
	11010001/22021003		Publicity & Advertisements	100,000.00	40,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
	11010001/22021006		Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
	11010001/22021007		Welfare Packages	40,000.00	0.00	40,000.00	40,000.00	11,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00
	11010001/22021013		Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11010001/22021014		Annual Budget Expenses and Administration	40,000.00	40,000.00	40,000.00	100,000.00	31,850.00	0.00	0.00	100,000.00	200,000.00	9,700.00	38,800.00
Ebonyi State Council on Public Procurement Total (A+B)				4,530,000.00	900,000.00	4,530,000.00	1,410,000.00	600,000.00	0.00	0.00	1,410,000.00	16,826,981.36	200,000.00	960,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR: - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11013001 Office of the Secretary to State Government														
Personnel Cost				36,822,256.00	35,168,236.00	35,168,236.00	39,000,000.00	69,387,825.93	45,233,063.56	45,233,063.56	84,233,063.56	92,500,000.00	19,587,583.89	47,091,000.00
	11013001/21010101		Staff Salary (Civil Servant)	17,755,339.00	25,037,884.00	17,755,339.00	27,000,000.00	12,154,762.37	0.00	0.00	27,000,000.00	27,500,000.00	7,970,307.95	19,200,000.00
	11013001/21010103		Public Office Holders Salary	15,000,000.00	9,588,121.00	15,000,000.00	11,000,000.00	52,821,134.43	41,821,134.43	41,821,134.43	52,821,134.43	60,000,000.00	9,800,578.35	23,530,000.00
	11013001/21020106		Leave/Other Allowance	4,066,917.00	542,231.00	4,066,917.00	1,000,000.00	4,411,929.13	3,411,929.13	3,411,929.13	4,411,929.13	5,000,000.00	1,816,697.59	4,361,000.00
	11013001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00
Local Grants, Contribution and Subvention				4,700,000.00	715,200.00	4,700,000.00	1,200,000.00	178,800.00	329,626,494.52	0.00	1,200,000.00	1,700,000.00	89,400.00	868,200.00
	11013001/22020401		NEPAD	1,500,000.00	0.00	1,500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
	11013001/22020402		Liaison Office Enugu	300,000.00	237,600.00	300,000.00	500,000.00	59,400.00	0.00	0.00	500,000.00	500,000.00	29,700.00	89,100.00
	11013001/22020403		State Protocol Lodge (AIIA) Enugu	1,000,000.00	237,600.00	1,000,000.00	300,000.00	59,400.00	0.00	0.00	300,000.00	300,000.00	29,700.00	89,100.00
	11013001/22020404		Liaison Office Aba	400,000.00	240,000.00	400,000.00	300,000.00	60,000.00	0.00	0.00	300,000.00	300,000.00	30,000.00	90,000.00
	11013001/22020405		Nigerian Labour Congress	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00
	11013001/22020406		Credit Intervention	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
Overhead Cost				3,412,200,000.00	2,351,618,890.45	3,412,200,000.00	4,012,890,000.00	876,145,084.26	164,813,247.26	164,813,247.26	4,012,890,000.00	4,338,490,000.00	1,552,971,065.00	8,125,141,200.00
	11013001/22020101		Local Traveling and Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11013001/22020102		Local Traveling and Transport -Others	60,000,000.00	3,009,866.67	60,000,000.00	3,500,000.00	2,203,200.00	0.00	0.00	3,500,000.00	3,500,000.00	1,946,315.00	4,700,000.00
	11013001/22020103		International Transport and Travel	300,000,000.00	124,352,518.67	300,000,000.00	300,000,000.00	281,390,137.00	0.00	0.00	300,000,000.00	350,000,000.00	0.00	350,000,000.00
	11013001/22020105		Non Accident Bonus	200,000.00	0.00	200,000.00	40,000.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00	40,000.00
	11013001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11013001/22020202		Telephone Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11013001/22020203		Internet Access Charges	200,000.00	243,867.00	200,000.00	300,000.00	50,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
	11013001/22020301		Office Stationeries/Computer Consumables	2,000,000.00	4,697,200.00	2,000,000.00	5,000,000.00	3,930,000.00	0.00	0.00	5,000,000.00	6,500,000.00	956,875.00	2,870,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR: - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11013001/22020309	Uniform and Other Clothing	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	10,000.00	40,000.00
		11013001/22020310	Teaching aids/Instruction Materials	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11013001/22020311	Food Stuff / Catering Materials Supplies	3,000,000.00	993,333.33	3,000,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
		11013001/22020401	Maintenance of Motor Vehicle/ Transport Equip.	30,000,000.00	6,979,866.67	30,000,000.00	7,500,000.00	2,493,000.00	0.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	18,000,000.00
		11013001/22020402	Maintenance of Office Furniture	1,000,000.00	666,666.67	1,000,000.00	1,000,000.00	150,000.00	0.00	0.00	1,000,000.00	1,000,000.00	100,000.00	400,000.00
		11013001/22020403	Maintenance of Office Building Residential Qtrs.	3,000,000.00	962,933.33	3,000,000.00	1,000,000.00	250,000.00	0.00	0.00	1,000,000.00	8,000,000.00	171,000.00	684,000.00
		11013001/22020404	Maintenance of Office/IT Equipments	1,000,000.00	2,275,200.00	1,000,000.00	2,500,000.00	550,000.00	0.00	0.00	2,500,000.00	2,000,000.00	150,400.00	451,200.00
		11013001/22020405	Maintenance of Plants & Generators	1,000,000.00	1,258,800.00	1,000,000.00	1,500,000.00	150,000.00	0.00	0.00	1,500,000.00	1,500,000.00	238,000.00	952,000.00
		11013001/22020414	Maintenance of Lodge & guest House	1,000,000.00	1,160,000.00	1,000,000.00	1,500,000.00	73,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
		11013001/22020501	Local Training	1,500,000.00	493,350.00	1,500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	100,000.00	400,000.00
		11013001/22020601	Security Services	1,000,000.00	182,700.00	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	100,000.00	400,000.00
		11013001/22020602	Office Rent	30,000,000.00	0.00	30,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
		11013001/22020603	Residential Rent	20,000,000.00	4,977,777.78	20,000,000.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00
		11013001/22020605	Cleaning and Fumigation Services	500,000.00	620,000.00	500,000.00	700,000.00	200,000.00	0.00	0.00	700,000.00	500,000.00	100,000.00	400,000.00
		11013001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	100,000.00	400,000.00
		11013001/22020711	Other Consulting Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11013001/22020801	Motor Vehicle Fuel Cost	7,500,000.00	6,570,400.00	7,500,000.00	7,000,000.00	1,215,000.00	0.00	0.00	7,000,000.00	5,000,000.00	810,945.00	2,000,000.00
		11013001/22020803	Plant/Generator Fuel Cost	6,000,000.00	278,300.00	6,000,000.00	400,000.00	200,000.00	0.00	0.00	400,000.00	800,000.00	150,150.00	451,000.00
		11013001/22020901	Bank Charges (Other Than Interest)	1,500,000.00	0.00	1,500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	11,000.00	33,000.00
		11013001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR: - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
f		11013001/22021001	Refreshment & Meals	0.00	0.00	0.00	2,000,000.00	1,427,000.00	0.00	0.00	2,000,000.00	3,000,000.00	300,000.00	900,000.00
		11013001/22021007	Welfare Packages (Easter & Christmas celebration) etc	2,000,000,000.00	1,660,890,800.00	2,000,000,000.00	2,600,000,000.00	3,830,000.00	0.00	0.00	2,600,000,000.00	0.00	0.00	2,600,000,000.00
		11013001/22021014	Annual Budget Expenses and Administration	1,000,000.00	330,667.00	1,000,000.00	500,000.00	276,000.00	0.00	0.00	500,000.00	200,000.00	80,000.00	320,000.00
		11013001/22021019	Medical Expenses - International	150,000,000.00	47,636,693.33	150,000,000.00	60,000,000.00	60,652,200.00	652,200.00	652,200.00	60,652,200.00	120,000,000.00	0.00	120,000,000.00
		11013001/22021021	Special Days/Celebration	300,000,000.00	256,073,350.00	300,000,000.00	400,000,000.00	149,500,000.00	0.00	0.00	400,000,000.00	0.00	0.00	0.00
		11013001/22021022	Donations	200,000,000.00	73,326,700.00	200,000,000.00	100,000,000.00	13,944,500.00	0.00	0.00	100,000,000.00	0.00	0.00	700,000,000.00
		11013001/22021024	Founding Fathers' Upkeep	40,000,000.00	36,000,000.00	40,000,000.00	50,000,000.00	44,000,000.00	0.00	0.00	50,000,000.00	65,000,000.00	25,000,000.00	60,000,000.00
		11013001/22021026	Common Services (Committee/Commission)	200,000,000.00	69,590,900.00	200,000,000.00	100,000,000.00	160,730,050.00	60,730,050.00	60,730,050.00	160,730,050.00	100,000,000.00	5,550,000.00	13,500,000.00
		11013001/22021030	Upkeep of Government Organization	500,000.00	47,000.00	500,000.00	100,000.00		0.00	0.00	100,000.00	100,000.00	0.00	0.00
		11013001/	Severance Allo	0.00	0.00	0.00	0.00	103,430,997.26	103,430,997.26	103,430,997.26	103,430,997.26	0.00	0.00	0.00
		11013001/	State Elders Council	50,000,000.00	48,000,000.00	50,000,000.00	50,000,000.00	45,500,000.00	0.00	0.00	50,000,000.00	50,000,000.00	15,900,000.00	47,700,000.00
			COVID - 19 CRISIS											
		11013001/	Palliatives given to 400,000 Households of Ebonyi State, and other Palliatives to Vulnerable Groups, Disables, Religious bodies, Ebonyians in Lagos and FCT to mitigate effects of Covid-19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,377,874,400.00	4,000,000,000.00
		11013001/	Committee activities under Covid - 19 Programmes, Transport and Logistics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,821,980.00	200,000,000.00
		Office of the Secretary to State Government Total (A+B+C)		9,730,868,433.88	2,387,502,326.45	9,730,868,433.88	4,051,890,000.00	945,711,710.19	5,285,501.26	210,046,310.82	85,433,063.56	4,432,690,000.00	1,572,648,048.89	8,173,100,400.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR : - DEPT. OF POLITICAL AFFAIRS - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11014001 Department of Political Affairs

Personnel Cost				4,757,483.07	12,121,477.00	22,623,460.07	29,200,000.00	4,135,320.11	465,950.50	465,950.50	29,665,950.50	31,000,000.00	1,150,360.75	2,900,000.00
	11014001/21010101	Staff Salary (Civil Servant)		4,600,000.00	22,465,977.00	22,465,977.00	24,000,000.00	3,469,369.61	0.00	0.00	24,000,000.00	24,000,000.00	928,915.00	2,300,000.00
	11014001/21010103	Public Office Holders Salary		0.00	5,855,420.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
	11014001/21020106	Leave Allowance		157,483.07	1,666,057.00	157,483.07	200,000.00	665,950.50	465,950.50	465,950.50	665,950.50	2,000,000.00	221,445.75	600,000.00
	Local Grants, Contribution and Subvention			498,900,000.00	5,973,333.30	461,400,000.00	7,480,000.00	5,005,000.00	405,000.00	405,000.00	7,885,000.00	9,780,000.00	600,000.00	5,980,000.00
	11014001/22040110	NNVS		200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00
	11014001/22040111	Nigerian Security and Civil Defense corps		1,200,000.00	240,000.00	1,200,000.00	280,000.00	0.00			280,000.00	280,000.00	0.00	280,000.00
	11014001/22040112	Nigerian Legion/Christian Association of Nig. (CAN)		10,000,000.00	2,000,000.00	10,000,000.00	3,000,000.00	3,405,000.00	405,000.00	405,000.00	3,405,000.00	4,000,000.00	0.00	4,000,000.00
	11014001/22040113	Christian Pilgrims Welfare Board		400,000,000.00	3,733,333.30	400,000,000.00	4,000,000.00	1,600,000.00	0.00	0.00	4,000,000.00	4,000,000.00	600,000.00	1,500,000.00
	11014001/22040114	Muslim Pilgrims Welfare Board		50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			37,140,000.00	1,905,339.67	37,306,666.67	2,300,000.00	3,650,000.00	0.00	0.00	2,000,000.00	1,300,000.00	75,000.00	425,000.00
	11014001/22020102	Local Traveling and Transport -Others		300,000.00	40,000.00	300,000.00	100,000.00				100,000.00	100,000.00	0.00	100,000.00
	11014001/22020203	Internet Access Charges		60,000.00	0.00	60,000.00	0.00		0.00	0.00	0.00	50,000.00	0.00	50,000.00
	11014001/22020301	Office Stationeries/Computer Consumables		300,000.00	466,666.67	300,000.00	500,000.00	150,000.00	0.00	0.00	500,000.00	500,000.00	30,000.00	90,000.00
	11014001/22020309	Uniform and Other Clothing		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11014001/22020401	Maintenance of Motor Vehicle/Transport Equip.		80,000.00	66,670.00	80,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	15,000.00	45,000.00
	11014001/22020402	Maintenance of Office Furniture		100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	50,000.00
	11014001/22020404	Maintenance of Office/IT Equipments		50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	250,000.00	15,000.00	45,000.00
	11014001/22020405	Maintenance of Plant and Generator		120,000.00	26,670.00	120,000.00	50,000.00	0.00	0.00	0.00	50,000.00	200,000.00	15,000.00	45,000.00
	11014001/22020601	Local Training		50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11014001/22020801	Security Services		50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11014001/22020801	Motor Vehicle Fuel Cost		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR : - DEPT. OF POLITICAL AFFAIRS - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11014001/22021006	Postages & courier Services	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11014001/22021011	Recruitment & Appointment (SERVICE WIDE)	15,000,000.00	1,305,333.00	15,000,000.00	1,500,000.00	3,500,000.00	2,000,000.00	2,000,000.00	3,500,000.00	0.00	0.00	0.00
		11014001/22021014	Annual Budget Expenses and Administration	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11014001/22020021	Special Days/Celebration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11014001/22020030	Upkeep of Government Organisations	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11014001/22021022	Donation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Department of Political Affairs Total (A+B+C)		540,797,483.07	30,502,133.04	528,694,120.67	38,980,000.00	12,790,320.11	870,950.50	870,950.50	39,550,950.50	42,080,000.00	1,825,360.75	9,305,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR : - DEPARTMENT OF EXECUTIVE COUNCIL MATTERS (EXCO) - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11015001 Department of Executive Council Matters (EXCO)

Personnel Cost			12,640,792.00	5,055,087.00	12,640,792.00	13,400,000.00	3,926,344.36	386,611.75	386,611.75	13,786,611.75	13,940,000.00	1,904,708.75	4,600,000.00
11015001/21010101	Staff Salary (Civil Servant)		5,200,000.00	4,867,135.00	5,200,000.00	5,000,000.00	3,139,732.61	0.00	0.00	5,000,000.00	5,000,000.00	1,446,489.00	3,500,000.00
11015001/21010103	Public Office Holders Salary		5,855,420.00	0.00	5,855,420.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00
11015001/21020106	Leave Allowance		1,585,372.00	187,952.00	1,585,372.00	400,000.00	786,611.75	386,611.75	386,611.75	786,611.75	940,000.00	458,219.75	1,100,000.00
Overhead Cost			20,450,000.00	6,263,333.29	20,450,000.00	7,750,000.00	300,000.00	130,000.00	130,000.00	7,830,000.00	6,205,000.00	150,000.00	750,000.00
11015001/22020101	Local Traveling and Transport - Others		150,000.00	26,666.70	150,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00
11015001/22020301	Office Stationeries/Computer Consumables		20,000,000.00	6,129,999.99	20,000,000.00	7,000,000.00	200,000.00	0.00	0.00	7,000,000.00	5,000,000.00	60,000.00	180,000.00
11015001/22020401	Maintenance of Motor Vehicle/Transport Equip.		0.00	0.00	0.00	200,000.00	80,000.00	0.00	0.00	200,000.00	200,000.00	30,000.00	90,000.00
11015001/22020402	Maintenance of Office Furniture		50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	100,000.00	400,000.00	0.00	200,000.00
11015001/22020405	Maintenance of Plant and Generator		0.00	0.00	0.00	50,000.00	0.00	30,000.00	30,000.00	80,000.00	100,000.00	15,000.00	45,000.00
11015001/22020501	Local Training		50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00
11015001/22020801	Motor Vehicle Fuel Cost		50,000.00	53,333.30	50,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	20,000.00	60,000.00
11015001/22020803	Plant/Generator Fuel Cost		50,000.00	53,333.30	50,000.00	100,000.00	0.00	50,000.00	50,000.00	150,000.00	200,000.00	20,000.00	60,000.00
11015001/22020006	Postage and & Courier Services		50,000.00	0.00	50,000.00	50,000.00	20,000.00	0.00	0.00	50,000.00	50,000.00	5,000.00	15,000.00
11015001/22021014	Administration		50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	55,000.00		
Department of Executive Council Matters (EXCO) Total (A+B)			33,090,792.00	11,318,420.29	33,097,458.60	21,150,000.00	4,226,344.36	516,611.75	516,611.75	21,616,611.75	20,145,000.00	2,054,708.75	5,350,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR : DEPARTMENT OF ECONOMIC AFFAIRS - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11016001 Department of Economic Affairs

Personnel Cost			16,929,458.00	7,041,304.11	16,929,458.00	7,400,000.00	6,673,132.39	939,315.90	939,315.90	8,339,315.92	8,500,000.00	3,184,171.47	7,700,000.00
11016002/21010101	Basic Salary		9,000,000.00	6,778,172.12	9,000,000.00	7,000,000.00	5,333,816.47	0.00	0.00	7,000,000.00	7,000,000.00	2,490,776.00	6,000,000.00
11016002/21010103	Public Office Holders Salary		5,855,420.00	0.00	5,855,420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11016002/21020106	Leave/Other Allowance		2,074,038.00	263,131.99	2,074,038.00	400,000.00	1,339,315.92	939,315.90	939,315.90	1,339,315.92	1,500,000.00	693,395.47	1,700,000.00
Overhead Cost			1,060,000.00	600,000.00	1,060,000.00	1,250,000.00	150,000.00	0.00	0.00	1,250,000.00	1,360,000.00	65,000.00	590,000.00
11016002/22020101	Local Travel and Transport - Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11016002/22020102	Local Traveling and Transport -Others		200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	15,000.00	45,000.00
11016002/22020203	Internet Access Charges		60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00		100,000.00	0.00	100,000.00
11016002/22020301	Office Stationeries/Computer Consumables		500,000.00	600,000.00	500,000.00	800,000.00	150,000.00	0.00	0.00	800,000.00	800,000.00	20,000.00	60,000.00
11016002/22020401	Maintenance of Motor Vehicle/Transport Equip.		50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	150,000.00
11016002/22020402	Maintenance of Office Furniture		50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00
11016002/22020405	Maintenance of Plants & Generators		0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	15,000.00	45,000.00
11016002/22020501	Local Training		50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00
11016002/22020801	Motor Vehicle Fuel Cost		50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	10,000.00	30,000.00
11016002/22020006	Postage and Courier Services		50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	60,000.00	5,000.00	20,000.00
11016002/22021014	Administration		50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00		40,000.00
Department of Economic Affairs Total (A+B)			17,989,458.00	7,641,304.11	18,089,458.00	8,650,000.00	6,823,132.39	939,315.90	939,315.90	9,589,315.92	9,860,000.00	3,249,171.47	8,290,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR : - DEPARTMENT OF GENERAL SERVICES - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11017001 Department of General Services														
Personnel Cost				43,691,256.00	32,315,605.32	47,447,308.21	36,500,000.00	25,381,057.80	0.00	0.00	36,500,000.00	40,150,000.00	14,323,755.29	34,600,000.00
	11017001/21010101		Staff Salary (Civil Servant)	27,335,836.00	31,091,888.21	31,091,888.21	35,000,000.00	24,310,220.32	0.00		35,000,000.00	36,150,000.00	11,574,164.00	28,000,000.00
	11017001/21010103		Public Office Holders Salary	5,855,420.00	0.00	5,855,420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11017001/21020106		Leave Allowance	10,500,000.00	1,223,717.11	10,500,000.00	1,500,000.00	1,070,837.48	0.00	0.00	1,500,000.00	4,000,000.00	2,749,591.29	6,600,000.00
Overhead Cost				1,500,000.00	600,000.00	1,500,000.00	890,000.00	150,000.00	0.00	0.00	890,000.00	1,170,000.00	75,000.00	380,000.00
	11017001/22020101		International Travel & Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	11017001/22020102		Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	15,000.00	45,000.00
	11017001/22020105		Non Accident Bonus	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11017001/22020203		Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11017001/22020301		Office Stationeries/Computer Consumables	1,000,000.00	600,000.00	1,000,000.00	700,000.00	150,000.00	0.00	0.00	700,000.00	700,000.00	30,000.00	90,000.00
	11017001/22020309		Uniform and other Clothing	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11017001/22020401		Maintenance of Motor Vehicle/ Transport Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	50,000.00
	11017001/22020402		Maintenance of Office Furniture	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	30,000.00
	11017001/22020403		Maintenance of Office Building Residential Qtrs.	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11017001/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00
	11017001/22020501		Local Training	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00
	11017001/22020801		Motor Vehicle Fuel Cost	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	10,000.00	30,000.00
	11017001/22020803		Plant/Generator Fuel Cost	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	50,000.00	15,000.00	45,000.00
	11017001/22020006		Postage and Courier Services	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	30,000.00	50,000.00	5,000.00	20,000.00
	11017001/22021014		Administration	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	30,000.00	50,000.00	0.00	0.00
Department of General Services Total (A+B)				44,991,256.00	32,915,605.32	48,947,308.21	37,390,000.00	25,531,057.80	0.00	0.00	37,390,000.00	41,320,000.00	14,398,755.29	34,980,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR -: DEPARTMENT OF ATTITUDINAL CHANGE**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11188001 Department of Attitudinal Change

Personnel Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11188001/21010101	Staff Salary (Civil Servant)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	111880013/21010103	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11188001/21020106	Leave Allowance,	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11188001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,900,000.00	0.00	0.00
	11188001/22020102	Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
	11188001/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11188001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11188001/22020203	Internet Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11188001/22020208	Software Charges/License Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11188001/22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
	11188001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11188001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11188001/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11188001/22020306	Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11188001/22020308	Field and Camping Material Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
	11188001/22020309	Uniform & Others Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
	11188001/22020401	Maintenance of Motor Vehicle/Transport Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
	11188001/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
	11188001/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11188001/22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR -: DEPARTMENT OF ATTITUDINAL CHANGE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11188001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
		11188001/22020502	Seminars and Conference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
		11188001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
		11188001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
		11188001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
		11188001/22021002	Honorarium and Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
		11188001/22021003	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22021006	Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
		11188001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
		11188001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
		11188001/22021017	Anit-Corruption Crudade	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
		Department of Attitudinal Change Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,900,000.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR : EBONYI BUSINESS ENVIRONMENT AGENCY**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11188002	EBONYI BUSINESS ENVIRONMENT AGENCY													
	Personnel Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,249,950.00	0.00	0.00
		11188001/21010101	Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,549,950.00	0.00	0.00
		111880013/21010103	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
		11188001/21020106	Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,200,000.00	0.00	0.00
		11188001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
	Overhead Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,846,000.00	0.00	0.00
		11188002/22020102	Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
		11188002/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00
		11188002/22020203	Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
		11188002/22020301	Consumables	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
		11188002/22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
		11188002/22020306	Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
		11188002/22020401	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
		11188002/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00
		111880022/22020403	Building/Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
		11188002/22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
		11188002/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
		11188002/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
		11188002/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
		11188002/22020506	Seminar and Conference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
		11188002/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
		111880021/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
		11188002/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00
		11188002/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
		11188002/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,350,000.00	0.00	0.00
		11188002/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00	0.00	0.00
		11188002/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
		11188002/22021014	Annual Budget Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
	Ebonyi Business Environment Agency (Total A+B)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,095,950.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR: MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11020001 Ministry of Economic Empowerment and Job Creation														
Personnel Cost				31,238,265.00	13,139,291.00	31,238,265.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/21010101		Basic Salary	14,000,000.00	7,801,191.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/21010103		Consolidated Revenue Fund (CFR)	12,205,080.00	5,014,594.00	12,205,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/21020106		Leave/Other Allowance	5,033,185.00	323,506.00	5,033,185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				28,629,000.00	3,413,400.00	28,629,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020101		Local Traveling and Transport -Training	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020102		Local Traveling and Transport -Others	6,000,000.00	1,743,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020103		International Transport and Travels Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020201		Electricity Charges	0.00	189,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020301		Office Stationeries/Computer Consumables	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020305		Printing of Non Security Document				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020401		Maintenance of Motor Vehicle/Transport Equip.	680,000.00	277,600.00	680,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020402		Maintenance of Office Furniture	100,000.00	14,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020403		Residential Qtrs.	100,000.00	31,750.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020404		Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020503		Training and Empowerment	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR: MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11020001/22020506	Seminar & Conferences	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22020801	Motor Vehicle Fuel Cost	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22020802	Other Transport Equipment Fuel Cost	200,000.00	183,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22020901	Bank Charges (Other Than Interest)	49,000.00	0.00	49,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021001	Refreshment & Meals	1,000,000.00	50,200.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021002	Honorarium & Sitting Allowance	1,000,000.00	20,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021003	Publicity & Advertisements	2,400,000.00	718,000.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021004	Medical Expenses	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021006	Postages & courier Services	2,000,000.00	53,400.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021007	Welfare Packages	5,000,000.00	57,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021011	recruitment & appointment (service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021014	Annual Budget Expenses and Administration	300,000.00	76,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021032	State Youth Empowerment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ministry of Economic Empowerment and Job Creation Total (A+B)				59,867,265.00	16,552,691.00	59,867,265.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR :- MINISTRY OF HUMAN CAPITAL DEVELOPMENT AND MONITORING**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11020001 Ministry of Human Capital Development and Monitoring

Personnel Cost				0.00	0.00	0.00	32,182,225.00	13,467,430.45	0.00	0.00	32,182,225.00	32,677,000.00	8,605,439.90	20,660,000.00
	11020001/21010101	Basic Salary		0.00	0.00	0.00	16,000,000.00	5,966,905.39	0.00	0.00	16,000,000.00	16,000,000.00	2,874,744.35	6,900,000.00
	11020001/21010103	Consolidated Revenue Fund (CFR)		0.00	0.00	0.00	12,205,080.00	7,186,477.41	0.00	0.00	12,205,080.00	12,700,000.00	5,405,708.30	12,980,000.00
	11020001/21020106	Leave/Other Allowance		0.00	0.00	0.00	3,977,145.00	314,047.65	0.00	0.00	3,977,145.00	3,977,000.00	324,987.25	780,000.00
Overhead Cost				0.00	0.00	0.00	18,190,000.00	3,650,000.00	0.00	0.00	18,190,000.00	11,850,000.00	600,000.00	152,180,000.00
	11020001/22020102	Local Traveling and Transport -Others		0.00	0.00	0.00	6,000,000.00	1,106,000.00	0.00	0.00	6,000,000.00	3,000,000.00	140,000.00	340,000.00
	11020001/22020103	International Transport and Travels Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020105	Non Accident Bonus		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020201	Electricity Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020301	Office Stationeries/Computer Consumables		0.00	0.00	0.00	300,000.00	219,500.00	0.00	0.00	300,000.00	500,000.00	30,000.00	120,000.00
	11020001/22020305	Printing of Non Security Document		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020401	Maintenance of Motor Vehicle/Transport Equip.		0.00	0.00	0.00	680,000.00	0.00	0.00	0.00	680,000.00	600,000.00	10,000.00	40,000.00
	11020001/22020402	Maintenance of Office Furniture		0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	10,000.00	40,000.00
	11020001/22020403	Residential Qtrs.		0.00	0.00	0.00	100,000.00	35,000.00	0.00	0.00	100,000.00	100,000.00		
	11020001/22020404	Maintenance of Office/IT Equipments		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	11020001/22020503	Training and Empowerment		0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,800,000.00	100,000.00	400,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR :- MINISTRY OF HUMAN CAPITAL DEVELOPMENT AND MONITORING**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11020001/22020506	Seminar & Conferences	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
		11020001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	2,000,000.00	14,500.00	0.00	0.00	2,000,000.00	1,500,000.00	50,000.00	200,000.00
		11020001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	200,000.00	136,000.00	0.00	0.00	200,000.00	300,000.00	60,000.00	240,000.00
		11020001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	49,000.00	2,000.00	0.00	0.00	49,000.00	50,000.00	20,000.00	80,000.00
		11020001/22021001	Refreshment & Meals	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	500,000.00	50,000.00	200,000.00
		11020001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
		11020001/22021003	Publicity & Advertisements	0.00	0.00	0.00	2,400,000.00	137,000.00	0.00	0.00	2,400,000.00	1,500,000.00	50,000.00	200,000.00
		11020001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021006	Postages & courier Services	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	200,000.00	10,000.00	40,000.00
		11020001/22021007	Welfare Packages	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,000,000.00	40,000.00	160,000.00
		11020001/22021011	Recruitment & Appointment Service (Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	261,000.00	0.00	0.00	0.00	261,000.00	200,000.00	30,000.00	120,000.00
		11020001/22021032	State Youth Empowerment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		COVID - 19 RECOVERY - RECURRENT												
		11020001/	Enrolling 300 Ebonyians under the expanded Social Registers and Special Beneficiary Register (SSR and New SBR) for special consumption support and transfer to Aged, Disabled and Chronically ill as well as other special groups to be identified. (Covid-19)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
		11020001/	Traning of 1,300 MSEs across the State on management skills, financial recording and adoption of digital technology (100 MSEs per LGA). (Covid-19)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
		COVID - 19 CRISIS MANAGEMENT- RECURRENT												
		11020001/	Traning of 6,500 MSEs across the 171 political wards in the State (50 MSEs per political ward on entrepreneural capacity. (Covid-19)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
		11020001/	Establishment of State Coordinating Office and Implementation Platforms (Covid-19)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
		11020001/	Monitoring and Evaluation System GRM System, GBV, etc and Reporting System COVID - 19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
		Ministry of Human Capital Development and Monitoring Total (A+B)		0.00	0.00	0.00	50,372,225.00	15,117,430.45	0.00	0.00	50,372,225.00	44,527,000.00	9,205,439.90	172,840,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR : - SA ON SMALL AND MEDIUM SCALE ENTERPRISE**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11020002 SA on Small and Medium Scale Enterprise

Personnel Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020002/21010101	Basic Salary		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020002/21010103	Consolidated Revenue Fund (CFR)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020002/21020106	Leave/Other Allowance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,000,000.00	0.00	0.00
	11020002/22020102	Local Traveling and Transport -Others		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
	11020002/22020103	International Transport and Travels Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
	11020002/22020301	Office Stationeries/Computer Consumables		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
	11020002/22020401	Maintenance of Motor Vehicle/Transport Equip.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
	11020002/22020402	Maintenance of Office Furniture		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
	11020002/22020403	Maintenance of Office Building Residential Qtrs.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020002/22020404	Maintenance of Office IT Equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
	11020002/22020405	Maintenance of Plant/Generator		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
	11020002/22020501	Local Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
	11020002/22020506	Seminar & Conferences		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
	11020002/22020601	Security Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
	11020002/22020605	Cleaning and Fumigation Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
	11020002/22020801	Motor Vehicle Fuel Cost		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
	11020002/22020803	Plant/Generator Fuel Cost		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
	11020002/22021001	Refreshment & Meals		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
	11020002/22021003	Publicity & Advertisements		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
	11020002/22021014	Annual Budget Expenses and Administration		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
	11020002/22021032			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
SA on Small and Medium Scale Enterprise Total (A+B)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,000,000.00	0.00	0.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR :- LIAISON OFFICE LAGOS

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11021001 Liaison Office - Lagos														
Personnel Cost				15,664,188.48	7,374,985.00	15,664,188.48	13,100,000.00	7,581,448.32	0.00	0.00	13,100,000.00	15,639,257.17	3,770,332.80	9,060,000.00
	11021001/21010101		Basic Salary	6,910,933.15	5,524,938.00	6,910,933.15	7,000,000.00	5,821,955.16	0.00	0.00	7,000,000.00	7,178,397.45	2,996,037.00	7,200,000.00
	11021001/21010103		Consolidated Revenue fund Charges	5,615,420.00	0.00	5,615,420.00	4,100,000.00	0.00	0.00	0.00	4,100,000.00	5,615,420.00	0.00	0.00
	11021001/21020106		Leave Allowance	1,252,635.33	1,850,047.00	1,252,635.33	2,000,000.00	1,759,493.16	0.00	0.00	2,000,000.00	2,845,439.72	774,295.80	1,860,000.00
	11021001/21020118		Duty Allowance	1,410,000.00	0.00	1,410,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021001/21020124		Hazard Allowance	475,200.00	0.00	475,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				31,016,000.00	4,722,478.00	31,016,000.00	7,631,000.00	4,505,693.50	0.00	0.00	0.00	8,200,000.00	1,500,000.00	6,000,000.00
	11021001/22020101		Local Traveling and Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021001/22020102		Local Traveling and Transport -Others	5,000,000.00	562,500.00	5,000,000.00	700,000.00	694,200.00	0.00	0.00	700,000.00	1,000,000.00	160,000.00	640,000.00
	11021001/22020105		Non Accident Bonus	6,000.00	6,000.00	6,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	3,000.00	12,000.00
	11021001/22020201		Electricity Charges	1,500,000.00	580,000.00	1,500,000.00	700,000.00	452,000.00	0.00	0.00	700,000.00	900,000.00	155,000.00	620,000.00
	11021001/22020202		Telephone Charges	10,000.00	1,000.00	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
	11021001/22020203		Internet Charges	900,000.00	4,000.00	900,000.00	10,000.00	0.00	0.00	0.00	10,000.00	20,000.00	10,500.00	42,000.00
	11021001/22020204		Satellite -Broadcasting Access Charges	200,000.00	15,000.00	200,000.00	50,000.00	0.00	0.00	0.00	50,000.00	20,000.00	2,000.00	8,000.00
	11021001/22020208		Software Charges/License Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021001/22020301		Consumables	500,000.00	74,320.00	500,000.00	100,000.00	15,000.00	0.00	0.00	100,000.00	100,000.00	20,000.00	80,000.00
	11021001/22020302		Books	10,000.00	7,000.00	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
	11021001/22020303		Newspapers	5,000.00	3,000.00	5,000.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
	11021001/22020304		Magazines & Periodicals	5,000.00	2,000.00	5,000.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
	11021001/22020305		Printing of Security Documents	50,000.00	20,000.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	10,000.00	40,000.00
	11021001/22020306		Printing of Non Security Document	50,000.00	10,000.00	50,000.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00
	11021001/22020307		Drugs & Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021001/22020309		Uniforms & Other Clothing	20,000.00	9,000.00	20,000.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00
	11021001/22020311		Food Stuff / Catering Materials Supplies	2,000,000.00	361,800.00	2,000,000.00	500,000.00	206,550.00	0.00	0.00	500,000.00	500,000.00	60,000.00	240,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR :- LIAISON OFFICE LAGOS

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11021001/22020401	Maintenance of Motor vehicle/ Transport Equip.	1,000,000.00	414,650.00	1,000,000.00	700,000.00	422,500.00	0.00	0.00	700,000.00	1,000,000.00	334,000.00	1,336,000.00
		11021001/22020402	Maintenance of Office Furniture	1,500,000.00	24,000.00	1,500,000.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00	40,000.00	160,000.00
		11021001/22020403	Maintenance of Office Building Residential Qtrs.	500,000.00	76,500.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
		11021001/22020404	Maintenance of Office/IT Equipments	800,000.00	10,000.00	800,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
		11021001/22020405	Maintenance of Plants & Generators	500,000.00	10,000.00	500,000.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00	5,000.00	20,000.00
		11021001/22020406	Other Maintenance Services	700,000.00	326,250.00	700,000.00	500,000.00	496,600.00	0.00	0.00	500,000.00	500,000.00	125,000.00	500,000.00
		11021001/22020414	Maintenance of Governor's Lodge and Guest House	1,000,000.00	20,000.00	1,000,000.00	50,000.00		0.00	0.00	50,000.00	200,000.00	50,000.00	200,000.00
		11021001/22020501	Local Training	50,000.00	10,000.00	50,000.00	50,000.00	5,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
		11021001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020506	Seminar and Conference	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
		11021001/22020601	Security Services/Estate Fees	5,000,000.00	0.00	5,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	650,000.00	75,000.00	300,000.00
		11021001/22020602	Office Rent	2,000,000.00	1,122,479.00	2,000,000.00	1,500,000.00	1,254,107.50	0.00	0.00	1,500,000.00	1,500,000.00	10,000.00	40,000.00
		11021001/22020603	Residential Rent	800,000.00	0.00	800,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00		0.00
		11021001/22020605	Cleaning & Fumigation Services	100,000.00	6,500.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	10,000.00	40,000.00
		11021001/22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020702	Information Technology Consulting	100,000.00	0.00	100,000.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00
		11021001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020801	Motor Vehicle Fuel Cost	1,500,000.00	645,100.00	1,500,000.00	800,000.00	724,101.00	0.00	0.00	800,000.00	800,000.00	286,000.00	1,144,000.00
		11021001/22020802	Other Transport Equipment Fuel Cost	50,000.00	9,500.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	20,000.00	3,000.00	12,000.00
		11021001/22020803	Plant/Generator Fuel Cost	300,000.00	30,000.00	300,000.00	100,000.00	40,000.00	0.00	0.00	100,000.00	100,000.00	20,000.00	80,000.00
		11021001/22020806	Cooking Gas/Fuel Cost	100,000.00	23,800.00	100,000.00	50,000.00	4,000.00	0.00	0.00	50,000.00	50,000.00	5,000.00	20,000.00
		11021001/22020901	Bank Charges (Other Than Interest)	10,000.00	5,793.00	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	1,500.00	6,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR :- LIAISON OFFICE LAGOS

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11021001/22020903	Loss on Foreign Exchange	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021001	Refreshment & Meals	1,500,000.00	174,286.00	1,500,000.00	200,000.00	55,335.00	0.00	0.00	200,000.00	150,000.00	50,000.00	200,000.00
		11021001/22021002	Honorarium & Sitting Allowance	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
		11021001/22021003	Publicity & Advertisements	50,000.00	0.00	50,000.00	44,000.00	0.00	0.00	0.00	44,000.00	0.00	0.00	0.00
		11021001/22021004	Medical Expenses	200,000.00	93,000.00	200,000.00	150,000.00	89,800.00	0.00	0.00	150,000.00	50,000.00	5,000.00	20,000.00
		11022001/22021006	Postage & Courier Services	1,500,000.00	10,000.00	1,500,000.00	20,000.00	8,000.00	0.00	0.00	20,000.00	20,000.00	5,000.00	20,000.00
		11021001/22021007	Welfare Packages	100,000.00	5,000.00	100,000.00	20,000.00	0.00	0.00	0.00	20,000.00	100,000.00	5,000.00	20,000.00
		11021001/22021014	Annual Budget Expenses and Administration	300,000.00	50,000.00	300,000.00	100,000.00	38,500.00	0.00	0.00	100,000.00	200,000.00	50,000.00	200,000.00
		11021001/22021030	Upkeep of Government Organisations	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Liaison Office - Lagos Total (A+B)		46,680,188.48	12,097,463.00	46,680,188.48	20,731,000.00	12,087,141.82	0.00	0.00	13,100,000.00	23,839,257.17	5,270,332.80	15,060,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR : LIAISON OFFICE ABUJA

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11021002 Liaison Office - Abuja

Personnel Cost

			28,970,126.00	11,998,495.00	28,970,126.00	16,000,000.00	13,691,308.97	0.00	0.00	16,000,000.00	17,514,665.91	8,212,332.17	19,715,000.00
11021002/21010101	Basic Salary		20,000,000.00	5,346,912.00	20,000,000.00	7,000,000.00	6,568,608.99	0.00	0.00	7,000,000.00	8,238,605.55	3,724,420.00	8,940,000.00
11021002/21010103	Public Office Holders Salary		2,990,042.00	4,502,424.00	2,990,042.00	6,000,000.00	4,764,433.26	0.00	0.00	6,000,000.00	6,000,000.00	3,510,215.87	8,425,000.00
11021002/21020106	Leave Allowance other allowance		5,980,084.00	2,149,159.00	5,980,084.00	3,000,000.00	2,358,266.72	0.00	0.00	3,000,000.00	3,276,060.36	977,696.30	2,350,000.00

Overhead Cost

			47,990,000.00	13,590,000.00	47,990,000.00	21,450,000.00	12,904,400.00	0.00	0.00	21,450,000.00	21,500,000.00	4,000,000.00	11,026,400.00
11021002/22020102	Local Traveling and Transport -Others		3,000,000.00	620,000.00	3,000,000.00	800,000.00	132,000.00	0.00	0.00	800,000.00	1,000,000.00	20,000.00	80,000.00
11021002/22020105	Non Accident Bonus		200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	6,000.00	14,400.00
11021002/22020105	Electricity Charges		1,300,000.00	1,200,000.00	1,300,000.00	1,400,000.00	1,247,200.00	0.00	0.00	1,400,000.00	1,800,000.00	325,500.00	800,000.00
11021002/22020202	Telephone Charges		0.00	0.00	0.00	100,000.00	60,000.00	0.00	0.00	100,000.00	100,000.00	5,000.00	20,000.00
11021002/22020203	Internet Access Charges		200,000.00	100,000.00	200,000.00	150,000.00	35,000.00	0.00	0.00	150,000.00	100,000.00	25,000.00	100,000.00
11021002/22020208	Software Charges/License Renewal		200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	5,000.00	20,000.00
11021002/22020301	Office Stationeries/Computer Consumables		1,000,000.00	600,000.00	1,000,000.00	800,000.00	144,200.00	0.00	0.00	800,000.00	800,000.00	190,000.00	760,000.00
11021002/22020306	Printing of Security Documents		200,000.00	200,000.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	5,000.00	20,000.00
11021002/22020309	Uniform and Other Clothing		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
11021002/22020311	Food Stuff / Catering Materials Supplies		15,000,000.00	2,525,900.00	15,000,000.00	4,000,000.00	2,479,150.00	0.00	0.00	4,000,000.00	4,000,000.00	824,500.00	1,980,000.00
11021002/22020401	Maintenance of Motor Vehicle/ Transport Equip.		2,000,000.00	683,500.00	2,000,000.00	1,000,000.00	849,000.00	0.00	0.00	1,000,000.00	1,000,000.00	440,000.00	1,056,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR : LIAISON OFFICE ABUJA**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11021002/22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	500,000.00	5,000.00	20,000.00
		11021002/22020403	Maintenance of Office Building Residential Qtrs.	2,000,000.00	0.00	2,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	10,000.00	40,000.00
		11021002/22020404	Maintenance of Office/IT Equipments	2,000,000.00	0.00	2,000,000.00	500,000.00	50,000.00	0.00	0.00	500,000.00	300,000.00	20,000.00	80,000.00
		11021002/22020405	Maintenance of Plants & Generators	2,000,000.00	0.00	2,000,000.00	800,000.00	410,000.00	0.00	0.00	800,000.00	800,000.00	75,000.00	300,000.00
		11021002/22020406	Other Maintenance Services	7,790,000.00	400,000.00	7,790,000.00	500,000.00	393,000.00	0.00	0.00	500,000.00	500,000.00	156,000.00	624,000.00
		11021002/220200414	Maintenance of Lodges and Guest Houses	2,000,000.00	0.00	2,000,000.00	1,000,000.00	932,950.00	0.00	0.00	1,000,000.00	1,000,000.00	252,500.00	1,010,000.00
		11021002/22020501	Local Training	500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	6,000.00	24,000.00
		11021002/220200503	Training and Staff Development	0.00	398,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021002/22020506	Seminar and Conferences	300,000.00	950,000.00	300,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	3,000.00	12,000.00
		11021002/22020605	Cleaning & Fumigation Services	500,000.00	0.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	10,000.00	40,000.00
		11021002/22020801	Motor Vehicle Fuel Cost	3,000,000.00	0.00	3,000,000.00	5,000,000.00	4,769,300.00	0.00	0.00	5,000,000.00	5,000,000.00	1,252,500.00	3,006,000.00
		11021002/22020803	Plant/Generator Fuel Cost	3,000,000.00	0.00	3,000,000.00	1,500,000.00	1,292,000.00	0.00	0.00	1,500,000.00	1,500,000.00	274,000.00	660,000.00
		11021002/22020806	Cooking Gas/Fuel Cost	1,000,000.00	0.00	1,000,000.00	500,000.00	67,000.00	0.00	0.00	500,000.00	400,000.00	20,000.00	80,000.00
		11021002/22021001	Refreshment & Meals	2,000,000.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	10,000.00	40,000.00
		11021002/22021002	Honorarium & Sitting Allowance	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021002/22021003	Publicity & Advertisements	0.00	1,233,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021002/22021004	Medical Expenses	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021006	Postages & courier Services	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	400,000.00	15,000.00	60,000.00
		11021002/22021007	Welfare Packages	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	20,000.00	80,000.00
		11021002/22021014	Annual Budget Expenses and Administration	100,000.00	150,000.00	100,000.00	200,000.00	83,600.00	0.00	0.00	200,000.00	200,000.00	25,000.00	100,000.00
		11021002/22021017	Anti-corruption	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
		11021002/22021022	Government Donations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
		Liaison Office - Abuja Total (A+B)		76,960,126.00	25,588,995.00	76,960,126.00	37,450,000.00	26,595,708.97	0.00	0.00	37,450,000.00	39,014,665.91	12,212,332.17	30,741,400.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR : ABA/PORT-HARCOURT LIAISON OFFICE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Aba/Port-Harcourt Liaison Office														
Overhead Cost				14,620,000.00	14,620,000.00	14,620,000.00	500,000.00	39,600.00	0.00	0.00	0.00	300,000.00	0.00	0.00
		11021001/22020101	Local Traveling and Transport -Training	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020102	Local Traveling and Transport -Others	2,000,000.00	0.00	2,000,000.00	0.00	39,600.00	39,600.00	39,600.00	39,600.00	300,000.00	0.00	0.00
		11021001/22020105	Non Accident Bonus	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020201	Electricity Charges	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020202	Telephone Charges	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020203	Internet Charges	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020204	Satellite -Broadcasting Access Charges	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020208	Software Charges/License Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020301	Office Stationeries/Computer Consumables	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020303	Newspapers	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020305	Printing of Security Documents	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020306	Printing of Non Security Document	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020307	Drugs & Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020309	Uniforms & Other Clothing	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020310	Teaching aids/Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR : ABA/PORT-HARCOURT LIAISON OFFICE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
					0.00		500,000.00	39,600.00			39,600.00	300,000.00	0.00	0.00
		11021001/22020311	Food Stuff / Catering Materials Supplies	200,000.00	0.00	200,000.00	500,000.00	39,600.00	0.00	0.00	39,600.00	300,000.00	0.00	0.00
		11021001/22020401	Maintenance of Motor Vehicle/ Transport Equip.	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020403	Maintenance of Office Building	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020403	Residential Qtrs.	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020404	Maintenance of Office/IT Equipments	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020405	Maintenance of Plants & Generators	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020406	Other Maintenance Services	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020501	Local Training	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020506	Seminar and Conference	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020602	Office Rent	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020603	Residential Rent	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR : ABA/PORT-HARCOURT LIAISON OFFICE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11021001/22020702	Information Technology Consulting	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020801	Motor Vehicle Fuel Cost	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020803	Plant/Generator Fuel Cost	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020806	Cooking Gas/Fuel Cost	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020901	Bank Charges (Other Than Interest)	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020903	Loss on Foreign Exchange	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021001	Refreshment & Meals	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021002	Honorarium & Sitting Allowance	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021003	Publicity & Advertisements	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11022001/22021006	Postage & Courier Services	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021007	Welfare Packages	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021014	Administration	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021030	Upkeep of Government Organisations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			(A+B)										0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR : - ENUGU/ANAMBARA LIAISON OFFICE CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
			Liaison Office - Enugu/Anambara											
		11021001/22020101	Local Traveling and Transport -Training	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020102	Local Traveling and Transport -Others	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020103	Training	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020301	Consumables	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020302	Books	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020303	Newspapers	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020304	Magazines & Periodicals	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020309	Uniform & Others Clothing	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020401	Equip.	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020402	Maintenance of Office Furniture	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020404	Maintenance of Office/IT Equipments	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020405	Maintenance of Plants & Generators	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020501	Local Training	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020801	Motor Vehicle Fuel Cost	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020802	Other Transport Equipment Fuel Cost	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020803	Plant/Generator Fuel Cost	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020901	Bank Charges (Other Than Interest)	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22021001	Refreshment & Meals	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021002	Honorarium & Sitting Allowance	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22021003	Postages & courier Services	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22021007	Welfare Packages	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22021014	Annual Budget Expenses and Administration	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Liaison Office - Enugu/Anmbara Total (A_+B)											

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR -: - WOMEN DEVELOPMENT CENTRE**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11021003 Women Development Centre														
Personnel Cost				46,887,930.29	45,150,765.00	46,797,930.29	47,000,000.00	17,868,386.87	0.00	0.00	47,000,000.00	49,792,000.00	11,423,694.16	27,416,865.96
	11021003/21010101		Staff Salary (Civil Servant)	28,187,209.35	26,527,983.00	28,187,209.35	28,000,000.00	9,269,225.70	0.00		28,000,000.00	29,000,000.00	5,702,893.91	13,686,945.36
	11021003/21010103		Public Office Holders Salary	15,792,000.00	15,792,000.00	15,792,000.00	16,000,000.00	8,198,000.00	0.00		16,000,000.00	15,792,000.00	5,500,000.00	13,200,000.00
	11021003/21020106		Leave Allowance,	2,818,720.94	2,830,782.00	2,818,720.94	3,000,000.00	401,161.17	0.00		3,000,000.00	5,000,000.00	220,800.25	529,920.60
	11021003/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00		0.00		0.00			
Overhead Cost				25,140,000.00	17,370,000.00	33,590,000.00	20,420,000.00	0.00	0.00	0.00	20,420,000.00	18,255,000.00	0.00	12,220,000.00
	11021003/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
	11021003/22020102		Local Travel and Transport - Others	70,000.00	435,000.00	435,000.00	500,000.00	0.00	0.00	0.00	500,000.00	1,500,000.00	0.00	1,000,000.00
	11021003/22020103		Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021003/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	2,000.00
	11021003/22020201		Electricity Charges	4,100,000.00	2,300,000.00	4,000,000.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00
	11021003/22020203		Internet Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021003/22020208		Software Charges/License Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021003/22020301		Consumables	5,600,000.00	1,350,000.00	5,600,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,300,000.00	0.00	1,000,000.00
	11021003/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021003/22020303		Newspapers	850,000.00	0.00	850,000.00	260,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021003/22020304		Magazines & Periodicals	0.00	260,000.00	0.00	100,000.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	150,000.00
	11021003/22020306		Printing of Security Documents	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	120,000.00
	11021003/22020307		Drugs and Medical Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021003/22020309		Uniform & Others Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021003/22020311		Food Stuff / Catering Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021003/22020401		Maintenance of Motor Vehicle/Transport Equip.	3,600,000.00	730,000.00	3,600,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	700,000.00
	11021003/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021003/22020403		Maintenance of Office Building Residential Qtrs.	3,200,000.00	650,000.00	3,200,000.00	3,200,000.00	0.00	0.00	0.00	800,000.00	800,000.00	0.00	500,000.00
	11021003/22020404		Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR -: - WOMEN DEVELOPMENT CENTRE**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11021003/22020405	Maintenance of Plants & Generators	1,100,000.00	450,000.00	1,100,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	300,000.00
		11021003/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020414	Maintenance of Govt Lodge & Guest House	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020501	Local Training	1,000,000.00	300,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	500,000.00
		11021003/22020502	International Training	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00
		11021003/22020503	Training and Staff Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020601	Security Services	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00
		11021003/22020605	Cleaning & Fumigation Services	1,000,000.00	470,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	600,000.00	100,000.00	0.00	100,000.00
		11021003/22020801	Motor Vehicle Fuel Cost	600,000.00	520,000.00	600,000.00	600,000.00	0.00	0.00	0.00	650,000.00	650,000.00	0.00	300,000.00
		11021003/22020802	Other Transport Equipment Fuel Cost	550,000.00	100,000.00	550,000.00	550,000.00	0.00	0.00	0.00	620,000.00	620,000.00	0.00	300,000.00
		11021003/22020803	Plant/Generator Fuel Cost	800,000.00	8,500,000.00	800,000.00	800,000.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	5,998,000.00
		11021003/22020804	Aircraft Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020806	Cooking Gas/Fuel Cost	0.00	25,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
		11021003/22020901	Bank Charges (Other Than Interest)	170,000.00	110,000.00	170,000.00	170,000.00	0.00	0.00	0.00	200,000.00	30,000.00	0.00	20,000.00
		11021003/22021001	Refreshment & Meals	1,500,000.00	700,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	800,000.00
		11021003/22021003	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22021006	Publicity & Advertisements	500,000.00	120,000.00	500,000.00	500,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	180,000.00
		11021003/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22021014	Annual Budget expenses and Administration	500,000.00	250,000.00	500,000.00	500,000.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	100,000.00
Women Development Centre Total				72,027,930.29	62,520,765.00	80,277,930.27	67,420,000.00	17,868,386.87	0.00	0.00	67,420,000.00	68,047,000.00	11,423,694.16	39,636,865.96

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR :- PROJECT SUPPORT UNIT - SUSTAINABLE DEVELOPMENT GOALS (SDG)

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		SDG Sustianable Development Goals (SDG)												
11185001	Personnel Cost			6,634,986.00	0.00	6,634,986.00	0.00	0.00	0.00	0.00	0.00	3,152,486.00	0.00	1,000,000.00
	11185001/21010101		Staff Salary (Civil Servant)	6,214,062.00	0.00	6,214,062.00	0.00	0.00	0.00	0.00	0.00	3,152,486.00	0.00	1,000,000.00
	11185001/21010106		Leave/Other Allowance	420,924.00	0.00	420,924.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			4,620,000.00	0.00	4,620,000.00	1,250,000.00	490,000.00	0.00	0.00	0.00	1,200,000.00	160,000.00	940,000.00
	11185001/22020101		Local Travel and Transport - Training	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11185001/22020102		Local Travel and Transport - Others	700,000.00	0.00	700,000.00	500,000.00	490,000.00	0.00	0.00	500,000.00	500,000.00	70,000.00	280,000.00
	11185001/22020104		International Travel and Transport - Other	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11185001/22020301		Office Stationeries/Computer Consumables	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	60,000.00	240,000.00
	11185001/22020302		Books	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11185001/22020303		Newspapers	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11185001/22020304		Magazines & Periodicals	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11185001/22020309		Uniforms & Other Clothing	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11185001/22020401		Maintenance of Motor Vehicle/ Transport Equipment	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11185001/22020402		Maintenance of Office Furniture	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	10,000.00	40,000.00
	11185001/22020404		Maintenance of Office/IT Equipments	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11185001/22020405		Maintenance of Plants & Generators	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11185001/22020501		Local Training	500,000.00	0.00	500,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00
	11185001/22020801		Motor Vehicle Fuel Cost	250,000.00	0.00	250,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	20,000.00	80,000.00
	11185001/22020802		Other Transport Equipment Fuel Cost	100,000.00	0.00	100,000.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
	11185001/22020803		Plant/Generator Fuel Cost	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR :- PROJECT SUPPORT UNIT - SUSTAINABLE DEVELOPMENT GOALS (SDG)

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11185001/22020901	Bank Charges (Other Than Interest)	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11185001/22021001	Refreshment & Meals	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11185001/22021002	Honorarium & Sitting Allowance	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11185001/22021006	Postages & courier Services	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11185001/22021007	Welfare Packages	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11185001/22021014	Annual Budget Expenses and Administration	50,000.00	0.00	50,000.00	50,000.00				50,000.00	0.00	0.00	0.00
		PSU Project Support Unit (SDG) Total		11,254,986.00	0.00	11,254,986.00	1,250,000.00	490,000.00	0.00	0.00	0.00	4,352,486.00	160,000.00	1,940,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR: - EBONYI STATE HOUSE OF ASSEMBLY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

12003001 Ebonyi State House of Assembly

Personnel Cost

			505,750,000.00	376,642,637.00	505,750,000.00	501,000,000.00	406,866,280.61	50,819,085.26	50,819,085.26	551,819,085.26	420,000,000.00	150,739,556.90	370,000,000.00
12003001/21010101	Salary		270,000,000.00	243,396,769.00	270,000,000.00	260,000,000.00	172,633,084.46	0.00	0.00	260,000,000.00	80,000,000.00	38,394,886.20	93,000,000.00
12003001/21010103	Inducement Allowance		37,000,000.00	0.00	37,000,000.00	37,000,000.00	10,130,017.89	0.00	0.00	37,000,000.00	37,000,000.00	6,401,314.50	15,500,000.00
12003001/21020106	Consolidated Revenue Fund Charges-Salaries		28,750,000.00	0.00	28,750,000.00	30,000,000.00	48,418,692.30	18,418,692.30	18,418,692.30	48,418,692.30	280,000,000.00	92,634,416.75	233,250,000.00
12003001/21020135	Leave Allowance		25,000,000.00	3,767,316.00	25,000,000.00	25,000,000.00	4,380,650.92	0.00	0.00	25,000,000.00	4,000,000.00	3,839,488.60	9,250,000.00
12003001/21020125	Wardrobe and Outfit		15,000,000.00	0.00	15,000,000.00	15,000,000.00	8,903,442.08	0.00	0.00	15,000,000.00	15,000,000.00	9,469,450.85	19,000,000.00
12003001/22010104	Severance Allowance		130,000,000.00	129,478,552.00	130,000,000.00	130,000,000.00	162,400,392.96	32,400,392.96	32,400,392.96	162,400,392.96	0.00	0.00	0.00
12003001/21010133	Recess Allowance					4,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00

Overhead Cost

			804,000,000.00	760,820,000.00	925,430,000.00	1,125,000,000.00	567,900,000.00	99,164,181.82	99,164,181.82	1,125,000,000.00	1,623,600,000.00	205,235,003.00	992,600,000.00
12003001/22020101	Local Traveling and Transport -Training		60,000,000.00	77,180,000.00	77,180,000.00	80,000,000.00	5,589,818.18	0.00	0.00	80,000,000.00	40,000,000.00	0.00	20,000,000.00
12003001/22020102	Local Traveling and Transport -Others		50,000,000.00	33,940,000.00	50,000,000.00	50,000,000.00	32,701,545.45	0.00	0.00	50,000,000.00	30,000,000.00	9,645,000.00	30,000,000.00
12003001/22020105	Non Accident Bonus		5,000,000.00	0.00	5,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	100,000.00	270,000.00	100,000.00
12003001/22020201	Electricity Charges		0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,000,000.00	1,280,000.00	10,000,000.00
12003001/22020202	Telephone Charges		0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,000,000.00	495,000.00	3,000,000.00
12003001/22020203	Internet Access Charges		0.00	3,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,000,000.00	1,000,000.00	3,000,000.00
12003001/22020205	Water Rates		0.00	1,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	1,100,000.00	5,000,000.00
12003001/22020206	Sewerage Charges		0.00	20,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	800,000.00	1,000,000.00
12003001/22020301	Office Stationeries, Computer Consumables		6,000,000.00	24,000,000.00	6,000,000.00	10,000,000.00	6,765,670.82	0.00	0.00	10,000,000.00	10,000,000.00	4,340,000.00	10,000,000.00
12003001/22020302	Books		0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	3,300,000.00	5,000,000.00
12003001/22020303	Newspapers		3,000,000.00	0.00	3,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	700,000.00	2,000,000.00
12003001/22020304	Magazines & Periodicals		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	300,000.00	1,000,000.00
12003001/22020305	Printing of Non Security Documents		40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	5,545,454.55	0.00	0.00	40,000,000.00	30,000,000.00	3,769,550.00	20,000,000.00
12003001/22020306	Printing of Security Documents		30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	16,636,363.64	0.00	0.00	30,000,000.00	20,000,000.00	3,100,000.00	10,000,000.00
12003001/22020307	Drugs & Medical Supplies		0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	3,400,000.00	5,000,000.00
12003001/22020309	Uniform & Others Clothing		0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	700,000.00	2,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR: - EBONYI STATE HOUSE OF ASSEMBLY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		12003001/22020401	Maintenance of Motor Vehicle/Transport Equip.	10,000,000.00	0.00	10,000,000.00	10,000,000.00	5,656,363.64	0.00	0.00	10,000,000.00	8,000,000.00	1,600,003.00	5,000,000.00
		12003001/22020402	Maintenance of Office Furniture	2,000,000.00	0.00	2,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00
		12003001/22020403	Maintenance of Office Building Residential Qtrs.	10,000,000.00	8,500,000.00	10,000,000.00	10,000,000.00	5,234,909.09	0.00	0.00	10,000,000.00	10,000,000.00	565,000.00	5,000,000.00
		12003001/22020404	Maintenance of Office/IT Equipments	5,000,000.00	5,000,000.00	5,000,000.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	700,000.00	4,000,000.00
		12003001/22020405	Maintenance of Plants & Generators	5,000,000.00	5,000,000.00	5,000,000.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	5,000,000.00	700,000.00	3,000,000.00
		12003001/22020414	Maintenance of Lodges and Guest House	0.00	88,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	3,500,000.00	8,000,000.00
		12003001/22020501	Local Training	60,000,000.00		60,000,000.00	120,000,000.00	66,545,454.55	0.00	0.00	120,000,000.00	80,000,000.00	0.00	60,000,000.00
		12003001/22020502	International Training		65,000,000.00		80,000,000.00	0.00	0.00	0.00	80,000,000.00	100,000,000.00	0.00	50,000,000.00
		12003001/22020506	Seminar and Conferences	70,000,000.00		70,000,000.00	70,000,000.00	9,205,454.55	0.00	0.00	70,000,000.00	40,000,000.00	5,000,000.00	20,000,000.00
		1200300100/22020601	Security Services		0.00		5,000,000.00	28,750,000.00	23,720,000.00	23,720,000.00	28,750,000.00	40,000,000.00	16,500,000.00	40,000,000.00
		12003001/22020605	Cleaning and Fumigation Service	3,000,000.00	30,000,000.00	3,000,000.00	5,000,000.00	5,545,454.55	545,454.55	545,454.55	5,545,454.55	3,000,000.00	180,000.00	3,000,000.00
		12003001/22020703	Financial Consulting/Legal Services	50,000,000.00	35,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	30,000,000.00	0.00	20,000,000.00
		12003001/22020801	Motor Vehicle Fuel Cost	30,000,000.00	23,500,000.00	30,000,000.00	40,000,000.00	20,815,418.18	0.00	0.00	40,000,000.00	40,000,000.00	10,435,450.00	40,000,000.00
		12003001/22020803	Plant and Generator Fuel Cost	15,000,000.00	0.00	15,000,000.00	30,000,000.00	16,226,831.82	0.00	0.00	30,000,000.00	25,000,000.00	5,365,000.00	25,000,000.00
		12003001/22020901	Bank Charges (Other Than Interest)	1,000,000.00	36,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
		12003001/22020902	Ins. Premiums on Govt. Vehicles	10,000,000.00		10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	3,500,000.00	10,000,000.00
		12003001/22021001	Refreshment and Meals	30,000,000.00	18,000,000.00	30,000,000.00	40,000,000.00	36,600,000.00	0.00	0.00	40,000,000.00	40,000,000.00	14,000,000.00	40,000,000.00
		12003001/22021002	Honorarium & Sitting Allowance	30,000,000.00	0.00	30,000,000.00	40,000,000.00	42,844,181.82	2,844,181.82	2,844,181.82	42,844,181.82	80,000,000.00	16,690,000.00	60,000,000.00
		12003001/22021004	Medical Expenses	20,000,000.00	30,000,000.00	20,000,000.00	20,000,000.00	92,054,545.45	72,054,545.45	72,054,545.45	92,054,545.45	80,000,000.00	0.00	40,000,000.00
		12003001/22021005	Wardrobe Allowance for members	40,000,000.00	40,000,000.00	40,000,000.00	20,000,000.00	16,636,363.64	0.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR: - EBONYI STATE HOUSE OF ASSEMBLY**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		12003001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		12003001/22021007	Welfare Packages	20,000,000.00	18,000,000.00	20,000,000.00	50,000,000.00	38,940,181.82	0.00	0.00	50,000,000.00	50,000,000.00	15,250,000.00	50,000,000.00
		12003001/22021011	Recruitment and Appointment (Service Wide)	2,000,000.00	25,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	1,100,000.00	2,000,000.00
		12003001/22021014	Annual Budget & Expenses & Administration	1,000,000.00	450,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	500,000.00	100,000.00	500,000.00
		12003001/22021016	Anti - Corruption	5,000,000.00	2,500,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,000,000.00	900,000.00	3,000,000.00
		12003001/22021022	Speaker's Donations	40,000,000.00	25,000,000.00	40,000,000.00	40,000,000.00	17,763,261.00	0.00	0.00	40,000,000.00	80,000,000.00		40,000,000.00
		12003001/22021026	Committees/Commissions	150,000,000.00	186,000,000.00	150,000,000.00	200,000,000.00	197,030,000.00	0.00	0.00	200,000,000.00	200,000,000.00	72,950,000.00	200,000,000.00
			COVID - 19 ECONOMIC RECOVERY											
		12003001	Soft loan to Legislative arm of Government to start development of their houses (Covid-19)											100,000,000.00
		Ebonyi State House of Assembly Total (A+B)		1,309,750,000.00	1,137,462,637.00	1,522,619,952.00	1,626,000,000.00	974,766,280.61	149,983,267.08	149,983,267.08	1,676,819,085.26	2,043,600,000.00	355,974,559.90	1,362,600,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR : EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

12004001 Ebonyi State House of Assembly Service Commission

Personnel Cost			310,000,000.00	125,316,318.16	317,000,000.00	128,500,000.00	330,328,452.59	201,828,452.59	201,828,452.59	330,328,452.59	380,288,098.00	77,093,611.97	185,037,000.00
12004001/21010101	Staff Salary (Civil Servant)		240,000,000.00	87,499,299.72	240,000,000.00	90,000,000.00	246,169,295.56	156,169,295.56	156,169,295.56	246,169,295.56	181,030,426.00	45,112,226.59	108,270,000.00
12004001/21010103	Public Office Holders Salary		30,000,000.00	37,441,060.44	37,000,000.00	38,000,000.00	73,810,961.76	35,810,961.76	35,810,961.76	73,810,961.76	67,236,327.00	11,771,289.13	28,252,000.00
12004001/21020106	Leave/Legislative Duty Allowance		30,000,000.00	375,958.00	30,000,000.00	500,000.00	10,348,195.27	9,848,195.27	9,848,195.27	10,348,195.27	49,867,059.00	5,285,345.02	12,685,000.00
12004001/21020125	Iducement Allowance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,801,362.00	12,954,543.23	31,100,000.00
12004001/21020132	Wardrobe Allowance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,352,924.00	1,970,208.00	4,730,000.00
12004001/21020141	Corp Members Allowance		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost			60,000,000.00	3,600,000.00	60,000,000.00	6,550,000.00	2,700,000.00	0.00	700,000.00	6,550,000.00	9,160,000.00	1,110,000.00	4,440,000.00
12004001/22020101	Local Traveling and Transport -Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12004001/22020102	Local Traveling and Transport -Others		7,000,000.00	300,000.00	7,000,000.00	1,000,000.00	300,000.00	0.00	0.00	300,000.00	1,300,000.00	200,000.00	800,000.00
12004001/22020105	Non Accident Bonus		1,000,000.00	0.00	1,000,000.00	100,000.00	0.00	0.00	0.00	0.00	10,000.00	5,000.00	20,000.00
12004001/22020301	Office Stationeries/Computer Consumables		1,000,000.00	300,000.00	1,000,000.00	500,000.00	300,000.00	0.00	0.00	300,000.00	1,000,000.00	100,000.00	400,000.00
12004001/22020303	Newspapers		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12004001/22020305	Printing of non Security Documents		500,000.00	300,000.00	500,000.00	500,000.00	1,200,000.00	700,000.00	700,000.00	1,200,000.00	1,500,000.00	10,000.00	40,000.00
12004001/22020309	Uniform & Others Clothing		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR : EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		12004001/22020401	Maintenance of Motor Vehicle/Transport Equip.	2,000,000.00	300,000.00	2,000,000.00	500,000.00	300,000.00	0.00	0.00	500,000.00	500,000.00	170,000.00	680,000.00
		12004001/22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00	100,000.00	50,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
		12004001/22020404	Maintenance of Office/IT Equipments	500,000.00	300,000.00	500,000.00	500,000.00	100,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
		12004001/22020405	Maintenance of Plants & Generators	2,000,000.00	300,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	130,000.00	520,000.00
		12004001/22020501	Local Training	5,000,000.00	0.00	5,000,000.00	200,000.00	150,000.00	0.00	0.00	200,000.00	500,000.00	50,000.00	200,000.00
		12004001/22020506	Seminar & Conference	10,000,000.00	300,000.00	10,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	1,000,000.00	50,000.00	200,000.00
		12004001/22020601	Security Services	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		12004001/22020605	Cleaning and Fumigation Services	500,000.00	300,000.00	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	100,000.00	400,000.00
		12004001/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		12004001/22020705	Architectural Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		12004001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR : EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		12004001/22020801	Motor Vehicle Fuel Cost	4,000,000.00	300,000.00	4,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	100,000.00	400,000.00
		12004001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	500,000.00	50,000.00	200,000.00
		12004001/22020803	Plant/Generator Fuel Cost	3,000,000.00	300,000.00	3,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
		12004001/22020901	Bank Charges	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	15,000.00	60,000.00
		12004001/22021001	Refreshment & Meals	0.00	300,000.00	0.00	400,000.00	0.00	0.00	0.00	400,000.00	500,000.00	30,000.00	120,000.00
		12004001/22021002	Honorarium & Sitting Allowance	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		12004001/22021003	Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		12004001/22021007	Welfare Packages	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		12004001/22021008	Subscription to Professional Bodies	500,000.00	300,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		12004001/22021011	Recruitment and Appointment (Service Wide)	500,000.00	0.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	30,000.00	120,000.00
		12004001/22021014	Minor Budget Expenses and Administration	1,000,000.00	0.00	1,000,000.00	300,000.00	0.00	0.00	0.00	300,000.00	200,000.00	70,000.00	280,000.00
		Ebonyi State House of Assembly Service Commission Total (A + B)		370,000,000.00	128,916,318.16	377,741,060.44	135,050,000.00	333,028,452.59	201,828,452.59	202,528,452.59	336,878,452.59	389,448,098.00	78,203,611.97	189,477,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR : - DEPARTMENT OF RELIGION AND WELFARE MATTERS

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

14001002 Department of Religion and Welfare Matters

Personnel Cost		Staff Salary (Civil Servant)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/21010101	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost			1,120,000,000.00	0.00	1,120,000,000.00	400,000,000.00	586,200,000.00	186,200,000.00	186,200,000.00	586,200,000.00	800,000,000.00	293,100,000.00	879,300,000.00	
	14001002/22020102	Local Transport and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22020104	International Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22020301	XZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22020310	Teaching Aid/Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22020311	Food Stuff/Catering Material Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22021007	Welfare Packages	1,120,000,000.00	0.00	1,120,000,000.00	400,000,000.00	586,200,000.00	186,200,000.00	186,200,000.00	586,200,000.00	800,000,000.00	293,100,000.00	879,300,000.00	
	14001002/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22021014	Annual Budget Expenses & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22021018	Gender	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22021021	Special Day Celebration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22021030	Upkeep of Government Organisations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department of Religion and Welfare Matters Total			1,120,000,000.00	0.00	1,120,000,000.00	400,000,000.00	586,200,000.00	186,200,000.00	186,200,000.00	586,200,000.00	800,000,000.00	293,100,000.00	879,300,000.00	

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR : - MINISTRY OF INFORMATION AND STATE ORIENTATION**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

23001001 Ministry of Information and State Orientation

Personnel Cost				52,588,404.00	33,975,264.00	55,542,885.00	41,000,000.00	32,487,835.66	0.00	0.00	41,000,000.00	55,107,224.00	18,047,241.80	43,315,000.00
	23001001/21010101	Staff Salary (Civil Servant)		36,712,115.00	20,723,880.00	36,712,115.00	22,000,000.00	21,527,249.44	0.00	0.00	22,000,000.00	38,949,940.00	12,075,178.00	28,981,000.00
	23001001/21010103	Public Office Holders Salary		12,205,078.00	13,251,384.00	12,205,078.00	12,000,000.00	7,293,314.58	0.00	0.00	12,000,000.00	12,262,290.00	5,160,588.35	12,386,000.00
	23001001/21020106	Leave/Other Allowance		3,671,211.00		6,625,692.00	7,000,000.00	3,667,271.64	0.00	0.00	7,000,000.00	3,894,994.00	811,475.45	1,948,000.00
	23001001/21020141	Corp Members Allowance		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				22,198,000.00	21,239,999.00	27,079,999.00	175,060,000.00	155,228,155.00	2,324,155.00	2,324,155.00	2,324,155.00	216,360,000.00	48,931,718.00	128,259,500.00
	23001001/22020101	Local Traveling and Transport		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
	23001001/22020102	Local Traveling and Transport -Others		3,000,000.00	2,560,000.00	3,000,000.00	3,000,000.00	204,000.00	0.00	0.00	3,000,000.00	2,000,000.00	105,000.00	315,000.00
	23001001/22020105	Non Accident Bonus		2,000,000.00	0.00	2,000,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	5,000.00	15,000.00
	23001001/22020201	Electricity Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23001001/22020203	Internet Charges		100,000.00	133,333.00	133,333.00	150,000.00	0.00	0.00	0.00	150,000.00	150,000.00	5,000.00	15,000.00
	23001001/22020208	Software Charges/License Renewal		1,500,000.00	1,960,000.00	1,500,000.00	2,200,000.00	0.00	0.00	0.00	2,200,000.00	1,500,000.00	9,500.00	28,500.00
	23001001/22020301	Office Stationeries/Computer Consumables		500,000.00	666,667.00	500,000.00	800,000.00	100,000.00	0.00	0.00	800,000.00	800,000.00	121,500.00	364,500.00
	23001001/22020302	Books		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	15,000.00
	23001001/22020303	Newspapers		200,000.00	266,667.00	200,000.00	350,000.00	50,000.00	0.00	0.00	350,000.00	350,000.00	5,000.00	15,000.00
	23001001/22020304	Magazines & Periodicals		0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	5,000.00	15,000.00
	23001001/22020309	Uniform & Others Clothing		100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23001001/22020401	Equip.		0.00	2,533,333.00	0.00	3,000,000.00	50,000.00	0.00	0.00	3,000,000.00	2,000,000.00	40,000.00	120,000.00
	23001001/22020402	Maintenance of Office Furniture		400,000.00	533,333.00	400,000.00	600,000.00	500,000.00	0.00	0.00	600,000.00	600,000.00	10,000.00	30,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR : - MINISTRY OF INFORMATION AND STATE ORIENTATION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		23001001/22020403	Maintenance of Office Building Residential Qtrs.	0.00	266,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22020405	Maintenance of Plant & Generator	200,000.00	266,667.00	200,000.00	300,000.00	150,000.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00
		23001001/22020406	Other Maintenance Services	2,000,000.00	1,333,333.00	2,000,000.00	300,000.00	80,000.00	0.00	0.00	300,000.00	300,000.00	48,500.00	145,500.00
		23001001/22020411	Maintenance of Communication Equipment	1,000,000.00	3,309,333.00	1,000,000.00	1,500,000.00	1,220,000.00	0.00	0.00	1,500,000.00	1,500,000.00	20,000.00	60,000.00
		23001001/22020501	Local Training	3,000,000.00	0.00	3,000,000.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	2,000,000.00	0.00	0.00
		23001001/22020503	Training and Staff Development	200,000.00	2,480,000.00	200,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
		23001001/22020506	Seminar and Conferences	2,000,000.00	0.00	2,000,000.00	3,000,000.00	300,000.00	0.00	0.00	3,000,000.00	1,500,000.00	80,000.00	240,000.00
		23001001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22020801	Motor Vehcile Fuel Cost	898,000.00	1,197,333.00	898,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	55,000.00	165,000.00
		23001001/22020802	Other Transport Equipment Fuel Cost	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	10,000.00	30,000.00
		23001001/22020803	Plant/Generator Fuel Cost	5,000,000.00	3,733,333.00	5,000,000.00	4,000,000.00	150,000.00	0.00	0.00	4,000,000.00	1,000,000.00	160,000.00	480,000.00
		23001001/22020901	Bank Charges (Other Than Interest)	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22021001	Refreshment & Meals	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22021002	Honorarium & Sitting Allowance	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22021003	Publicity & Advertisements	0.00		0.00	150,000,000.00	152,324,155.00	2,324,155.00	2,324,155.00	152,324,155.00	200,000,000.00	31,727,218.00	76,146,000.00
		23001001/22021006	Postages & courier Services	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22021007	Welfare Packages	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22021008	Subscription to Professional Bodies	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22021009	Sporting Activities	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22021014	Annual Budget Expenses and Administration	0.00		0.00	200,000.00	100,000.00	0.00	0.00	100,000.00	200,000.00	20,000.00	60,000.00
		COVID - 19 CRISIS												
		23001001/	Media on Covid -19	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,500,000.00	50,000,000.00
Ministry of Information and State Orientation Total				74,786,404.00	55,215,263.00	82,622,884.00	216,060,000.00	187,715,990.66	2,324,155.00	2,324,155.00	43,324,155.00	271,467,224.00	66,978,959.80	171,574,500.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR :-DEPARTMENT OF INFORMATION AND COMMUNICATION TECHNOLOGY**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
23002001	Department of Information and Comm. Technology													
	Personnel Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
	23002001/210010101	Staff Salary (Civil Servant)		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23002001/21010103	Public Office Holders Salary		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23002001/21010102	Overtime Payment						0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23002001/21020106	Leave/Other Allowance						0.00			0.00	0.00	0.00	0.00
	23002001/21020141	Corp Members Allowance						0.00			0.00	1,000,000.00	0.00	0.00
	Overhead Cost			3,500,000.00	394,000.00	3,500,000.00	3,050,000.00	0.00	0.00	0.00	3,050,000.00	7,960,000.00	0.00	4,585,000.00
	23002001/22020104	Local Traveling and Transport -Others		1,000,000.00	394,000.00	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	250,000.00
	23002001/22020105	Non Accident Bonus		0.00		0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00
	23002001/22020203	Internet Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	1,000,000.00
	23002001/22020208	Software Charges/License Renewal		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	750,000.00
	23002001/22020301	Consumables		0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00
	23002001/22020309	Uniform & Others Clothing		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	50,000.00
	23002001/22020401	Equip.		1,000,000.00	0.00	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	200,000.00	0.00	100,000.00
	23002001/22020402	Maintenance of Office Furniture		0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
	23002001/22020403	Residential Qtrs.		0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
	23002001/22020405	Maintenance of Office/IT Equipments		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	250,000.00
	23002001/22020404	Maintenance of Plant & Generator		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	250,000.00
	23002001/22020406	Other Maintenance Services		0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
	23002001/22020501	Local Training		0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
	23002001/22020506	Seminar and Conferences		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	500,000.00
	23001001/22020605	Cleaning & Fumigation Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	50,000.00
	23002001/22020801	Motor Vehicle Fuel Cost		1,000,000.00	0.00	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	250,000.00
	23002001/22020802	Other Transport Equipment Fuel Cost		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	100,000.00
	23002001/22020803	Plant/Generator Fuel Cost		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	400,000.00
	23002001/22021001	Refreshment & Meals		0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	100,000.00
	23002001/22021003	Publicity & Advertisements		0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	50,000.00
	23002001/22021006	Postages & courier Services		0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	100,000.00	0.00	50,000.00
	23002001/22021007	Welfare Packages		0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	100,000.00
	23002001/22021008	Subscription to Professional Bodies		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23002001/22021009	Sporting Activities		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	25,000.00
	23002001/22021014	Annual Budget Expenses and Administration		500,000.00	0.00	500,000.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00	0.00	50,000.00
	23002001/22021015	Speical Day Celebration		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	50,000.00
	Department of Information and Comm. Technology			3,500,000.00	394,000.00	3,500,000.00	3,100,000.00	0.00	0.00	0.00	3,050,000.00	8,960,000.00	0.00	4,585,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR : - EBONYI STATE BROADCASTING CORPORATION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
23003001	Ebonyi State Broadcasting Coorporation (EBBC)													
Personnel Cost				147,000,000.00	131,718,540.00	147,000,000.00	137,000,000.00	121,054,561.57	0.00	0.00	137,000,000.00	160,983,540.00	59,821,675.80	143,574,000.00
	23003001/21010101		Staff Salary (Civil Servant)	130,000,000.00	121,863,110.00	130,000,000.00	125,000,000.00	115,540,604.24	0.00	0.00	125,000,000.00	142,743,540.00	55,888,353.00	134,133,000.00
	23003001/21010103		Public Office Holders Salary	10,000,000.00	9,855,430.00	10,000,000.00	12,000,000.00	3,231,805.08	0.00	0.00	12,000,000.00	6,240,000.00	1,939,756.35	4,656,000.00
	23003001/21020106		Leave Allowance	7,000,000.00	0.00	7,000,000.00	0.00	2,282,152.25	0.00	0.00	0.00	12,000,000.00	1,993,566.45	4,785,000.00
	23003001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				110,180,000.00	13,840,535.00	110,180,000.00	45,630,000.00	1,800,000.00	0.00	0.00	45,630,000.00	26,960,000.00	0.00	8,088,000.00
	23003001/22020102		Local Travel and Transport - Others	4,500,000.00	1,950,000.00	4,500,000.00	2,000,000.00	72,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00	300,000.00
	23003001/22020105		Non Accident Bonus	30,000.00	0.00	30,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	3,000.00
	23003001/22020201		Electricity Charges	12,000,000.00	0.00	12,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	300,000.00
	23003001/22020204		Satellite Broadcasting Access Charges	4,200,000.00	109,535.00	4,200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	240,000.00	0.00	72,000.00
	23003001/22020208		Software Charges	7,000,000.00	2,878,000.00	7,000,000.00	3,000,000.00	481,000.00	0.00	0.00	3,000,000.00	2,000,000.00	0.00	600,000.00
	23003001/22020301		Office Stationeries/Computer Consumables	2,000,000.00	1,497,530.00	2,000,000.00	2,000,000.00	56,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00	300,000.00
	23003001/22020303		Newspapers	100,000.00	95,000.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	120,000.00	0.00	36,000.00
	23003001/22020304		Magazines and Periodicals	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	80,000.00	0.00	24,000.00
	23003001/22020309		Uniforms & Other Clothing	300,000.00	0.00	300,000.00	50,000.00	0.00	0.00	0.00	50,000.00	120,000.00	0.00	36,000.00
	23003001/22020401		Maintenance of Motor Vehicle/ Transport Equipment	2,000,000.00	1,482,660.00	2,000,000.00	2,000,000.00	223,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00	300,000.00
	23003001/22020402		Maintenance of Office Furniture	1,000,000.00	989,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	600,000.00	0.00	180,000.00
	23003001/22020403		Maintenance of Office Building Residential Qtrs.	5,000,000.00	1,727,200.00	5,000,000.00	2,000,000.00	25,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00	300,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR : - EBONYI STATE BROADCASTING CORPORATION**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		23003001/22020404	Maintenance of Office/IT Equipments	1,000,000.00	745,610.00	1,000,000.00	800,000.00				800,000.00	500,000.00	0.00	150,000.00
		23003001/22020405	Maintenance of Plants & Generators	3,000,000.00	0.00	3,000,000.00	500,000.00	15,000.00	0.00	0.00	500,000.00	800,000.00	0.00	240,000.00
		23003001/22020406	Other Maintenance Services	1,000,000.00	0.00	1,000,000.00	1,200,000.00	33,000.00	0.00	0.00	1,200,000.00	1,000,000.00	0.00	300,000.00
		23003001/22020501	Local Training	5,000,000.00	0.00	5,000,000.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	1,000,000.00	0.00	300,000.00
		23003001/22020502	International Training	5,000,000.00	0.00	5,000,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	3,000.00
		23003001/22020601	Security Services	1,200,000.00	0.00	1,200,000.00	1,500,000.00	90,000.00	0.00	0.00	1,500,000.00	1,000,000.00	0.00	300,000.00
		23003001/22020602	Office Rent	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23003001/22020605	Cleaning &Fumigation Services	500,000.00	0.00	500,000.00	550,000.00	5,000.00	0.00	0.00	550,000.00	500,000.00	0.00	150,000.00
		23003001/22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23003001/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23003001/22020704	Engineering Services	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	660,000.00	0.00	198,000.00
		23003001/22020710	Audit Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23003001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	0.00	2,000,000.00	2,000,000.00	59,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00	300,000.00
		23003001/22020803	Plant/Generator Fuel Cost	40,000,000.00	0.00	40,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	8,000,000.00	0.00	2,400,000.00
		23003001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23003001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23003001/22021001	Refreshment & Meals	2,000,000.00	0.00	2,000,000.00	2,500,000.00	66,000.00	0.00	0.00	2,500,000.00	600,000.00	0.00	180,000.00
		23003001/22021002	Honorarium & Sitting Allowance	5,000,000.00	0.00	5,000,000.00	410,000.00	280,000.00	0.00	0.00	410,000.00	720,000.00	0.00	216,000.00
		23003001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23003001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23003001/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23003001/22021006	Postages & courier Services	50,000.00	0.00	50,000.00	100,000.00	10,000.00	0.00	0.00	100,000.00	200,000.00	0.00	60,000.00
		23003001/22021007	Welfare Packages	2,000,000.00	500,000.00	2,000,000.00	2,000,000.00	385,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	600,000.00
		23003001/22021008	Subscription to Professional Bodies	700,000.00	100,000.00	700,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
		23003001/22021009	Sporting Activities	2,000,000.00	1,300,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	500,000.00	0.00	150,000.00
		23003001/22021010	Direct Teaching & Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23003001/22021012	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23003001/22021013	Servicom	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23003001/22021014	Administration	500,000.00	466,000.00	500,000.00	550,000.00	0.00	0.00	0.00	550,000.00	300,000.00	0.00	90,000.00
		Ebonyi State Broadcasting Coorporation (EBBC) Total (A+B)		257,180,000.00	145,559,075.00	257,180,000.00	182,630,000.00	122,854,561.57	0.00	0.00	182,630,000.00	187,943,540.00	59,821,675.80	151,662,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR : - GOVERNMENT PRINTING PRESS AND STATIONERY DEPARTMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
23013001	Government Printing Press and Stationery Department													
Personnel Cost				10,296,169.00	9,826,398.00	10,296,169.00	13,650,000.00	5,961,580.50	0.00	0.00	13,650,000.00	15,760,500.00	3,230,102.25	7,766,000.00
	23013001/21010101	Staff Salary (Civil Servant)		9,476,412.00	9,424,151.00	9,476,412.00	13,000,000.00	5,688,998.56	0.00	0.00	13,000,000.00	15,010,000.00	2,994,625.00	7,200,000.00
	23013001/21010102	Overtime Payment		0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23013001/21020106	Leave Allowance		819,757.00	402,247.00	819,757.00	650,000.00	272,581.94	0.00	0.00	650,000.00	750,500.00	235,477.25	566,000.00
Overhead Cost				102,400,000.00	574,100.00	3,500,000.00	550,000.00	118,800.00	0.00	0.00	550,000.00	900,000.00	88,400.00	333,600.00
	23013001/22020101	Local Travel and Transport - Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23013001/22020102	Local Travel and Transport - Others		1,000,000.00	91,100.00	1,000,000.00	150,000.00	99,400.00	0.00	0.00	150,000.00	300,000.00	44,000.00	176,000.00
	23013001/22020105	Non Accident Bonus		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23013001/22020201	Electricity Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23013001/22020208	Software Charges/Licensed Renewal		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23013001/22020301	Office Stationeries/Computer Consumables		3,000,000.00	145,100.00	3,000,000.00	100,000.00	19,400.00	0.00	0.00	100,000.00	200,000.00	22,600.00	50,400.00
	23013001/22020302	Books		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23013001/22021007	Welfare Packages		900,000.00	149,500.00	900,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	11,800.00	47,200.00
	23013001/22021013	Promotion (Service Wide)		200,000.00	99,400.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	20,000.00
	23013001/22021014	Annual Budget Expenses and Administration		200,000.00	89,000.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	200,000.00	10,000.00	40,000.00
Government Printing Press and Stationery Department Total (10,296,169.00	10,400,498.00	15,596,169.00	14,200,000.00	6,080,380.50	0.00	0.00	14,200,000.00	16,660,500.00	3,318,502.25	8,099,600.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR :- MINISTRY OF INFORMATION- EBONYI STATE NEWSPAPER AND PUBLISHING CORPORATION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
23055001	Ebonyi State Newspaper and Publisng Corporation													
	Personnel Cost			38,838,073.00	18,645,258.00	38,838,073.00	22,557,554.00	6,900,328.25	0.00	0.00	22,557,554.00	45,755,063.44	14,667,943.10	35,237,265.60
	23055001/21010101	Staff Salary (Civil Servant)		30,000,000.00	17,763,963.00	30,000,000.00	21,500,000.00	5,376,311.65	0.00		21,500,000.00	37,050,057.67	13,994,694.00	33,587,265.60
	23055001/21020106	Public Office Holders Salary		5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00		0.00	5,000,000.00	0.00	0.00
	23055001/21020106	Leave Allowance		3,838,073.00	881,295.00	3,838,073.00	1,057,554.00	1,524,016.60	0.00		1,057,554.00	3,705,005.77	673,249.10	1,650,000.00
	Overhead Cost			14,420,000.00	470,800.00	14,420,000.00	2,250,000.00	227,600.00	0.00	0.00	2,250,000.00	2,810,000.00	89,100.00	1,825,280.00
	23055001/21020102	Local Travel and Transport - Others		4,000,000.00	208,000.00	4,000,000.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00
	23055001/21020301	Office Stationeries/Computer Consumables		500,000.00	60,800.00	500,000.00	100,000.00	89,400.00	0.00	0.00	100,000.00	200,000.00	0.00	200,000.00
	23055001/21020302	Books		60,000.00	0.00	60,000.00	10,000.00	0.00	0.00	0.00	10,000.00	100,000.00	29,700.00	100,000.00
	23055001/21020303	Newspapers		100,000.00	10,000.00	100,000.00	150,000.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	150,000.00
	23055001/21020306	Printing of Non Security Documents (Newspaper)		6,000,000.00	0.00	6,000,000.00	1,000,000.00	118,800.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	71,280.00
	23055001/21020309	Uniforms & Other Clothing		60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00	60,000.00
	23055001/21020402	Maintenance of Office Furniture		300,000.00	38,800.00	300,000.00	50,000.00	9,400.00	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00
	23055001/21020403	Maintenance of Office Building Residential Qtrs.		100,000.00	16,000.00	100,000.00	30,000.00	0.00	0.00	0.00	30,000.00		0.00	0.00
	23055001/21020404	Maintenance of Plants & Generators		300,000.00	38,800.00	300,000.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00	29,700.00	72,000.00
	23055001/21020501	Local Training		200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	29,700.00	72,000.00
	23055001/21020803	Plant/Generator Fuel Cost		300,000.00	98,400.00	300,000.00	150,000.00	10,000.00	0.00	0.00	150,000.00	300,000.00	0.00	300,000.00
	23055001/21021003	Publicity and Advertisements		100,000.00	98,400.00	100,000.00	150,000.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	150,000.00
	23055001/21021014	Annual Budget Expenses and Administration		100,000.00	0.00	100,000.00	150,000.00	0.00	0.00	0.00	150,000.00	200,000.00	0.00	200,000.00
	Ebonyi State Newspaper and Publisng Corporation (A+B)			53,258,073.00	19,116,058.00	53,258,073.00	24,807,554.00	7,127,928.25	0.00	0.00	24,807,554.00	48,565,063.44	14,757,043.10	37,062,545.60

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR : - HEAD OF SERVICE**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
25001001	Head of Civil Service													
	Personnel Cost			28,553,408.40	15,237,832.93	28,553,408.40	18,500,000.00	12,739,753.42	0.00	0.00	18,500,000.00	18,500,000.00	6,075,526.51	14,582,000.00
		25001001/21010101	Staff Salary (Civil Servant)	18,768,924.00	8,755,088.64	18,768,924.00	10,000,000.00	6,562,700.02	0.00	0.00	10,000,000.00	10,000,000.00	3,150,833.11	7,562,000.00
		25001001/21010103	Public Office Holders Salary	7,907,592.00	6,017,512.92	7,907,592.00	8,000,000.00	5,853,838.65	0.00	0.00	8,000,000.00	8,000,000.00	2,770,832.00	6,650,000.00
		25001001/21020106	Leave Allowance	1,876,892.40	465,231.37	1,876,892.40	500,000.00	323,214.75	0.00	0.00	500,000.00	500,000.00	153,861.40	370,000.00
		25001001/21020141	Corp Members Allowance								0.00	0.00	0.00	0.00
	Overhead Cost			12,990,000.00	8,460,000.00	15,100,000.00	9,320,000.00	3,631,000.00	0.00	0.00	9,320,000.00	11,120,000.00	600,000.00	5,210,000.00
		25001001/22020102	Local Travel and Transport - Others	2,000,000.00	1,960,000.00	2,000,000.00	2,500,000.00	2,356,000.00	0.00	0.00	2,500,000.00	3,000,000.00	160,000.00	640,000.00
		25001001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		25001001/22020202	Internet Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		25001001/22020203	Telephone Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		25001001/22020301	Office Stationeries/Comp. Consumab.	1,008,000.00	660,000.00	1,008,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		25001001/22020302	Books	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	5,000.00	20,000.00
		25001001/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		25001001/22020309	Uniform & Others Clothing	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00
		25001001/22020311	Food Stuff/Catering Matrls	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		25001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	410,000.00	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	300,000.00	10,000.00	40,000.00
		25001001/22020402	Maintenance of Office Furniture	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	10,000.00	40,000.00
		25001001/22020403	Maintenance of Office Building											
		25001001/22020403	Residential Qtrs	100,000.00	400,000.00	100,000.00	500,000.00	0.00	0.00	0.00	500,000.00	200,000.00	0.00	200,000.00
		25001001/22020404	Maintenance of Office/IT Equipments	300,000.00	210,000.00	300,000.00	400,000.00	0.00	0.00	0.00	400,000.00	500,000.00	90,000.00	360,000.00
		25001001/22020405	Maintenance of Plants & Generators	400,000.00	400,000.00	400,000.00	600,000.00	0.00	0.00	0.00	600,000.00	400,000.00	80,000.00	320,000.00
		25001001/22020501	Local Training	2,000,000.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	2,000,000.00	0.00	1,000,000.00
		25001001/22020503	Training & Staff Development	100,000.00	0.00	100,000.00	100,000.00	70,000.00	0.00	0.00	100,000.00	500,000.00	0.00	500,000.00
		25001001/22020801	Motor Vehicle Fuel Cost	1,512,000.00	830,000.00	1,512,000.00	1,000,000.00	620,000.00	0.00	0.00	1,000,000.00	1,500,000.00	150,000.00	600,000.00
		25001001/22020803	Plant/Generator Fuel Cost	600,000.00	530,000.00	600,000.00	700,000.00	25,000.00	0.00	0.00	700,000.00	500,000.00	50,000.00	200,000.00
		25001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		25001001/22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	800,000.00	440,000.00	0.00	0.00	800,000.00	800,000.00	45,000.00	180,000.00
		25001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR : - HEAD OF SERVICE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		25001001/22021007	Welfare Packages	50,000.00	1,860,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		25001001/22021008	Subscription to Prof. Bodies	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		25001001/22021009	Sporting Activities	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		25001001/22021013	Promotions (Service Wide)	400,000.00	0.00	400,000.00	200,000.00	0.00	0.00	0.00	200,000.00	500,000.00	0.00	500,000.00
		25001001/22021014	Annual Budget Expenses and Administration	300,000.00	300,000.00	300,000.00	400,000.00	120,000.00	0.00	0.00	400,000.00	300,000.00	0.00	100,000.00
		25001001/22021021	Special Days/Celebration	3,000,000.00	300,000.00	3,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00
		25001001/22021030	Upkeep of Government Organisation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Head of Civil Service Total (A+B)		41,543,408.40	23,697,832.93	43,653,408.40	27,820,000.00	16,370,753.42	0.00	0.00	27,820,000.00	29,620,000.00	6,675,526.51	19,792,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR : - HEAD OF SERVICE - DEPARTMENT OF ADMIN. & GENERAL SERVICES

Organization Code	Organiz ation Name	Organisation/Econom ic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET	
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
25006001	Head of Service - Department of Admin. & General Services														
	Personnel Cost			14,171,665.20	5,318,605.25	14,171,665.20	10,600,000.00	7,168,504.17	0.00	0.00	10,600,000.00	10,600,000.00	3,772,827.45	9,056,000.00	
		25006001/21010101	Staff Salary (Civil Servant)	12,883,332.00	5,052,675.00	12,883,332.00	10,000,000.00	6,827,146.55	0.00	0.00	10,000,000.00	10,000,000.00	3,602,649.35	8,647,000.00	
		25006001/21010103	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		25006001/21020106	Leave Allowances	1,288,333.20	265,930.25	1,288,333.20	600,000.00	341,357.62	0.00	0.00	600,000.00	600,000.00	170,178.10	409,000.00	
	Overhead Cost			2,400,000.00	0.00	2,400,000.00	1,130,000.00	0.00	0.00	0.00	1,130,000.00	830,000.00	0.00	680,000.00	
		25006001/22020102	Local Travel and Transport Others	360,000.00	0.00	360,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00	
		25006001/22020301	Office Stationeries/Computer Consumables	700,000.00	0.00	700,000.00	300,000.00	0.00	0.00	0.00	300,000.00	100,000.00	0.00	100,000.00	
		25006001/22020401	Maintenance of Motor Vehicle/Transport Equipment	460,000.00	0.00	460,000.00	200,000.00	0.00	0.00	0.00	200,000.00	100,000.00	0.00	80,000.00	
		25006001/22020402	Maintenance of Office Furniture	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00	
		25006001/22020403	Maintenance of Office Building Residential Qtrs	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00	
		25006001/22020404	Maintenance of Office/IT Equipments	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	60,000.00	
		25006001/22020405	Maintenance of Plants & Generators	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	70,000.00	
		25006001/22020501	Local Training	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00	
		25006001/22021001	Refreshment & Meals	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00	
		25006001/22021006	Postages & courier Services	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00	30,000.00	
		25006001/22021014	Administration	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	40,000.00	
		Department of Admin. & General Services Total (A+B)			16,571,665.20	5,318,605.25	16,571,665.20	11,730,000.00	7,168,504.17	0.00	0.00	11,730,000.00	11,430,000.00	3,772,827.45	9,736,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR : - HEAD OF SERVICE - PUBLIC SERVICE AND MANPOWER DEVELOPMENT**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
25034001	Head of Service - Public Service Manpower Development													
	Personnel Cost			56,984,187.60	14,093,497.97	56,984,187.60	10,500,000.00	12,710,497.97	1,059,373.91	1,059,373.91	11,559,373.91	14,500,000.00	7,555,353.33	25,676,000.00
	25005003/21010101	Basic Salary		45,677,894.40	13,388,823.07	45,677,894.40	10,000,000.00	12,105,235.74	1,008,927.15	1,008,927.15	11,008,927.15	13,500,000.00	7,206,425.78	17,296,000.00
	25005003/21000000	Public Office Holders Salary		6,738,504.00	0.00	6,738,504.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25005003/21020106	Leave Allowance		4,567,789.20	704,674.90	4,567,789.20	500,000.00	605,262.23	50,446.76	50,446.76	550,446.76	1,000,000.00	348,927.55	8,380,000.00
	Overhead Cost			6,300,000.00	0.00	6,300,000.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00	2,380,000.00
	25034001/22020101	Local Traveling and Transport -Training		150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	150,000.00	200,000.00	0.00	200,000.00
	25034001/22020301	Office Stationeries/Computer Consumables		150,000.00	0.00	150,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
	25034001/22020309	Uniform & Others Clothing		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25034001/22020401	Maintenance of Motor vehicle/Transport Equipment		200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
	25034001/22020402	Maintenance of Office Furniture		50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00
	25034001/22020403	Maintenance of Office Building Residential Quarters		10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00
	25034001/22020404	Maintenance of Office/IT Equipments		50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	30,000.00
	25034001/22020405	Maintenance of Plants & Generators		100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	40,000.00
	25034001/22020406	Other Maintenance Services (Upkeep)		100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	30,000.00
	25034001/22020501	Local Training		300,000.00	0.00	300,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
	25034001/22020503	Staff Training and Development		2,000,000.00	0.00	2,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00
	25034001/22020504	Civil Service Examination		100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
	25034001/22020505	ICT Training for Civil Servants		200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
	25034001/22020506	Seminar & Conferences		100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00
	25034001/22020603	Residential Rent		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25034001/22020605	Cleaning & Fumigation Services		150,000.00	0.00	150,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	80,000.00
	25034001/22020801	Motor Vehicle Fuel Cost		150,000.00	0.00	150,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
	25034001/22020803	Plant/Generator Fuel Cost		200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
	25034001/22020901	Bank Charges (Other Than Interest)		50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR : - HEAD OF SERVICE - PUBLIC SERVICE AND MANPOWER DEVELOPMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		25034001/22021001	Refreshment & Meals	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	70,000.00
		25034001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		25034001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		25034001/22021006	Postages & courier Services	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	20,000.00
		25034001/22021007	Welfare Packages	70,000.00	0.00	70,000.00	70,000.00	0.00	0.00	0.00	70,000.00	70,000.00	0.00	70,000.00
		25034001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		25034001/22021014	Annual Budget Expenses and Administration	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	30,000.00
		25034001/22021021	Special Day Celebration (Civil Service Week)	2,000,000.00	0.00	2,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00
			Public Service Manpower Development Total (A+B)	63,284,187.60	14,093,497.97	63,284,187.60	13,000,000.00	12,710,497.97	1,059,373.91	1,059,373.91	14,059,373.91	14,500,000.00	7,555,353.33	28,056,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR : ESTABLISHMENT, PENSION & MANAGEMENT SERVICE**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

25045001 Establishment, Pension & Managemnet Service

Personnel Cost			19,084,952.40	6,392,971.16	19,084,588.40	9,400,000.00	7,405,672.90	403,854.11	403,854.11	9,803,854.11	16,400,000.00	5,931,087.90	14,236,000.00
25045001/21010101	Basic Salary		11,224,044.00	6,073,322.60	11,224,044.00	8,000,000.00	5,750,338.61	0.00	0.00	8,000,000.00	8,000,000.00	3,424,718.00	8,220,000.00
25045001/21010103	Public Office Holders Salary		6,738,504.00	0.00	6,738,504.00	1,000,000.00	1,403,854.11	403,854.11	403,854.11	1,403,854.11	8,000,000.00	2,339,757.15	5,616,000.00
25045001/21010106	Leave Allowance		1,122,040.40	319,648.56	1,122,040.40	400,000.00	251,480.18	0.00	0.00	400,000.00	400,000.00	166,612.75	400,000.00
Overhead Cost			3,400,000.00	0.00	3,400,000.00	2,920,000.00	0.00	0.00	0.00	2,920,000.00	3,720,000.00	0.00	2,040,000.00
25045001/22020101	Local Travel and Transport - Training		0.00	0.00	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00
25045001/22020102	Local Travel and Transport - Others		600,000.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00	600,000.00	800,000.00	0.00	350,000.00
25045001/22020104	Non Accident Bonus		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25045001/22020301	Office stationeries/Computer Consumables		400,000.00	0.00	400,000.00	200,000.00	0.00	0.00	0.00	200,000.00	500,000.00	0.00	250,000.00
25045001/22020305	Printing of Non Security Document		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25045001/22020309	Uniform & Others Clothing		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25045001/22020401	Maintenance of Motor Vehicle/Transport Equipment		200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	400,000.00	0.00	300,000.00
25045001/22020402	Maintenance of Office Furniture		100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	40,000.00
25045001/22020403	Maintenance of Office Building Residential Qtrs		100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00
25045001/22020405	Maintenance of Plants & Generators		50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00	0.00	100,000.00
25045001/22020501	Local Training		0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	300,000.00
25045001/22020506	Seminars and Conference		1,000,000.00	0.00	1,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00
25045001/22020801	Motor Vehicle Fuel Cost		200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	500,000.00	0.00	200,000.00
25045001/22020802	Other Transport Equipment Fuel Cost		100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00
25045001/22021001	Refreshment & Meals		400,000.00	0.00	400,000.00	150,000.00	0.00	0.00	0.00	150,000.00	400,000.00	0.00	100,000.00
25045001/22021002	Honorarium & Sitting Allowance		10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00
25045001/22021003	Publicity and Advertisements		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25045001/22021006	Postages & courier Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25045001/22021007	Travel Packages (Reparation Allowance)		100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	30,000.00
25045001/22021008	Subscription to Professional Bodies		40,000.00	0.00	40,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00
25045001/22021014	Annual Budget Expenses & Administration		100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	50,000.00
Establishment, Pension & Managemnet Service (A + B)			22,484,952.40	6,392,971.16	22,484,588.40	12,320,000.00	7,405,672.90	403,854.11	403,854.11	12,723,854.11	20,120,000.00	5,931,087.90	16,276,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR : - OFFICE OF AUDITOR GENERAL - STATE**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
40001001	Office of Auditor General - State													
	Personnel Cost			131,272,601.00	106,270,418.58	131,272,601.00	111,250,000.00	111,458,040.24	3,795,710.45	3,795,710.45	115,045,710.45	190,497,835.24	48,423,408.65	116,218,250.00
	40001001/21010101	Basic Salary (Civil Servant)		75,225,667.00	52,817,058.89	75,225,667.00	65,000,000.00	60,062,985.03	0.00	0.00	65,000,000.00	135,437,680.50	34,980,100.82	83,953,000.00
	40001001/21010102	Overtime Payment		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001001/21010103	Public Office Holders Salary		6,738,498.00	6,738,498.36	6,738,498.00	7,500,000.00	6,738,498.36	0.00	0.00	7,500,000.00	6,738,498.00	1,123,083.06	2,696,000.00
	40001001/21020106	Leave/Other Allowances		49,308,436.00	46,714,861.33	49,308,436.00	3,250,000.00	7,045,710.45	3,795,710.45	3,795,710.45	7,045,710.45	2,834,110.42	7,532,863.18	18,079,000.00
	40001001/21020106	Consolidated Allowance (Others)		0.00	0.00	0.00	2,000,000.00	1,954,132.78	0.00	0.00	2,000,000.00	2,985,635.74	2,483,957.97	5,962,000.00
	40001001/21020124	Hazard Allowance		0.00	0.00	0.00	14,500,000.00	15,395,330.47	0.00	0.00	14,500,000.00	18,870,461.16	931,353.42	2,235,250.00
	40001001/21020125	Inducement Allowance		0.00	0.00	0.00	19,000,000.00	20,261,383.15	0.00	0.00	19,000,000.00	23,631,449.42	1,372,050.20	3,293,000.00
	40001001/21020141	Corp Members Allowance		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			43,175,000.00	7,924,000.00	34,894,750.00	13,100,000.00	1,000,000.00	0.00	0.00	13,100,000.00	35,040,000.00	200,000.00	800,000.00
	40001001/22020101	Local Travel and Transport - Training		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001001/22020102	Local Travel and Transport - Others		1,500,000.00	277,700.00	1,500,000.00	600,000.00	224,620.00	0.00	0.00	600,000.00	500,000.00	10,000.00	40,000.00
	40001001/22020201	Electricity Charges		100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001001/22020202	Telephone Charges		100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
	40001001/22020203	Internet Access Charges		130,000.00	120,000.00	130,000.00	150,000.00	80,000.00	0.00	0.00	150,000.00	50,000.00	7,500.00	30,000.00
	40001001/22020208	Software Charges/Licence Renewal Charges		10,000.00		10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
	40001001/22020111	Food Stuff/Catering Material Supplies		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001001/22020301	Office Stationary/Computer Consumable		250,000.00	182,000.00	250,000.00	250,000.00	226,850.00	0.00	0.00	250,000.00	600,000.00	23,000.00	92,000.00
	40001001/22020302	Books		50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	20,000.00	20,000.00	80,000.00
	40001001/22020303	Newspapers		20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001001/22020304	Magazines & Periodicals		30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001001/22020305	Printing of Non Security Documents		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001001/22020306	Printing of Security Documents		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	20,000.00	80,000.00
	40001001/22020307	Uniforms & Other Clothing		10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
								0.00				0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR : - OFFICE OF AUDITOR GENERAL - STATE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		40001001/22020310	Teaching aids/ Instructionals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22020401	Maintenance of Motor Vehicle/ Transport Equipment	300,000.00	51,500.00	300,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	2,450.00	9,800.00
		40001001/22020402	Maintenance of Office Furniture	55,000.00		55,000.00	100,000.00	92,200.00	0.00	0.00	100,000.00	80,000.00	10,000.00	40,000.00
		40001001/22020403	Maintenance of Office Building Residential Qtrs.	20,000.00	46,600.00	20,000.00	50,000.00	34,120.00	0.00	0.00	50,000.00	90,000.00	32,000.00	128,000.00
		40001001/22020404	Maintenance of Office/IT Equipments	400,000.00	18,200.00	400,000.00	200,000.00	163,000.00	0.00	0.00	200,000.00	150,000.00	21,000.00	84,000.00
		40001001/22020405	Maintenance of Plants & Generators	100,000.00	139,400.00	100,000.00	50,000.00	33,500.00	0.00	0.00	50,000.00	100,000.00	10,000.00	40,000.00
		40001001/22020501	Local Training	500,000.00	22,500.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	500,000.00	10,000.00	40,000.00
		40001001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22020602	Office Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22020605	Cleaning & Fumigation Services	40,000.00	0.00	40,000.00	50,000.00	10,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
		40001001/22020701	Financial Consulting (Audit Fee)	30,000,000.00	12,250.00	30,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	30,000,000.00	10,000.00	40,000.00
		40001001/22020703	Legal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22020704	Engineering Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22020705	Architectural Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22021005	Service School Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR : - OFFICE OF AUDITOR GENERAL - STATE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		40001001/22020801	Motor Vehicle Fuel Cost	500,000.00	177,400.00	500,000.00	400,000.00	6,000.00	0.00	0.00	400,000.00	600,000.00	3,050.00	12,200.00
		40001001/22020803	Plant/Generator Fuel Cost	250,000.00	84,900.00	250,000.00	250,000.00	92,050.00	0.00	0.00	250,000.00	500,000.00	10,000.00	40,000.00
		40001001/22020901	Bank Charges (Other Than Interest)	20,000.00	0.00	20,000.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
		40001001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22021001	Refreshment & Meals	150,000.00	37,400.00	150,000.00	100,000.00	15,590.00	0.00	0.00	100,000.00	300,000.00	5,000.00	20,000.00
		40001001/22021002	Honorarium & Sitting Allowance	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22021003	Publicity and Advertisements	10,000.00	0.00	10,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
		40001001/22021004	Medical Expenses	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22021006	Postages & courier Services	10,000.00	24,000.00	10,000.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00
		40001001/22021007	Welfare Packages	100,000.00	105,750.00	100,000.00	150,000.00	12,000.00	0.00	0.00	150,000.00	150,000.00	3,000.00	12,000.00
		40001001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22021009	Sporting Activities	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
		40001001/22021013	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22021014	Annual Budget Budget	100,000.00	100,000.00	100,000.00	200,000.00	10,000.00	0.00	0.00	200,000.00	200,000.00	3,000.00	12,000.00
		40001001/22021017	Anti-corruption Printing, Verification & Circulation of	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22021005	Auditor Report	10,000,000.00	6,524,400.00	10,000,000.00	9,000,000.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00	0.00
		Office of Auditor General - State (A+B)		174,447,601.00	114,194,418.58	174,467,351.36	124,350,000.00	112,458,040.24	3,795,710.45	3,795,710.45	128,145,710.45	225,537,835.24	48,623,408.65	117,018,250.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR : - OFFICE OF AUDITOR GENERAL- LOCAL GOVERNMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
40001002	Office of Auditor General - Local Government													
Personnel Cost				83,884,369.51	73,663,600.00	83,884,369.51	74,500,000.00	68,636,001.94	0.00	0.00	74,500,000.00	69,486,208.19	29,373,781.37	70,499,000.00
	40001002/21010101		Basic Salary	72,563,159.90	63,738,192.00	72,563,159.90	64,000,000.00	60,937,016.39	0.00	0.00	64,000,000.00	59,077,355.48	21,462,519.60	51,511,000.00
	40001002/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001002/21010103		Public Office Holders Salary	6,988,072.31	6,738,498.00	6,988,072.31	7,000,000.00	6,176,956.83	0.00	0.00	7,000,000.00	6,988,072.31	2,807,707.65	6,739,000.00
	40001002/21020106		Leave/ Other Allowances	4,333,137.30	3,186,910.00	4,333,137.30	3,500,000.00	1,522,028.72	0.00	0.00	3,500,000.00	3,420,780.40	5,103,554.12	12,249,000.00
	40001002/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				8,110,000.00	0.00	8,110,000.00	2,800,000.00	0.00	0.00	0.00	2,800,000.00	3,000,000.00	0.00	2,500,000.00
	40001002/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001002/22020102		Local Travel and Transport - Others	4,830,000.00	0.00	4,830,000.00	500,000.00	0.00	0.00	0.00	500,000.00	350,000.00	0.00	300,000.00
	40001002/22020203		Internet Subscription	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001002/22020301		Office Stationeries/Computer Consumables	600,000.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00	600,000.00	700,000.00	0.00	500,000.00
	40001002/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001002/22020303		Newspaper	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001002/22020305		Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001002/22020309		Uniforms & Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001002/22020401		Maintenance of motor vehicle/ transport Equipment	500,000.00	0.00	500,000.00	600,000.00	0.00	0.00	0.00	600,000.00	500,000.00	0.00	500,000.00
	40001002/22020402		Maintenance of Office Furniture	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
	40001002/22020403		Maintenance of Office building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001002/22020404		Maintenance of Office/IT Equipments	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
	40001002/22020405		Maintenance of Plants & Generators	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	150,000.00	0.00	120,000.00
	40001002/22020501		Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001002/22020506		Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR : - OFFICE OF AUDITOR GENERAL- LOCAL GOVERNMENT**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		40001002/22020604	Security Vote (Including Operations)	0.00	=N=	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001002/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001002/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001002/22020703	Legal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001002/22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	200,000.00	300,000.00	0.00	0.00	0.00	300,000.00	250,000.00	0.00	250,000.00
		40001002/22020803	Plant/Generator Fuel Cost	400,000.00	0.00	400,000.00	200,000.00	0.00	0.00	0.00	200,000.00	320,000.00	0.00	300,000.00
		40001002/22021001	Refreshment & Meals	30,000.00	0.00	30,000.00	50,000.00	0.00	0.00	0.00	50,000.00	30,000.00	0.00	30,000.00
		40001002/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001002/22021003	Publicity & Advertisement	150,000.00	0.00	150,000.00	50,000.00	0.00	0.00	0.00	50,000.00	150,000.00	0.00	100,000.00
		40001002/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
		40001002/22021007	Welfare Packages	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	150,000.00	0.00	150,000.00
		40001002/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001002/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001002/22021011	Recruitment & Appointment (SERVICE DISCIPLINE AND APPOINTMENT (SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001002/22021012	Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001002/22021013	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001002/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	200,000.00	0.00	50,000.00
					0.00			0.00	0.00	0.00				
		Office of Auditor General - Local Government Total (A+B)		91,994,369.51	73,663,600.00	91,994,369.51	77,300,000.00	68,636,001.94	0.00	0.00	77,300,000.00	72,486,208.19	29,373,781.37	72,999,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR : - CIVIL SERVICE COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
47001001	Civil Service Commission													
	Personnel Cost			47,813,566.69	39,684,598.00	47,813,566.69	42,800,000.00	36,036,565.57	0.00	0.00	42,800,000.00	47,730,684.14	14,852,516.81	35,646,970.00
	47001001/21010101	Basic Salary		12,216,611.40	11,661,358.00	12,216,611.40	12,000,000.00	10,315,977.67	0.00	0.00	12,000,000.00	12,141,263.63	5,057,140.50	12,138,000.00
	47001001/21010102	Overtime Payments		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	47001001/21010103	Public Office Holders Salary		34,375,294.15	27,412,410.00	34,375,294.15	30,000,000.00	25,183,776.29	0.00	0.00	30,000,000.00	34,375,294.15	9,537,766.49	22,890,700.00
	47001001/21020106	Leave Allowance		1,221,661.14	610,830.00	1,221,661.14	800,000.00	536,811.61	0.00	0.00	800,000.00	1,214,126.36	257,609.82	618,270.00
	47001001/21020141	Corp Members Allowance					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			3,506,000.00	9,075,400.00	8,500,000.00	11,156,000.00	2,900,000.00	0.00	0.00	11,156,000.00	8,856,000.00	600,000.00	2,400,000.00
	47001001/22020102	Local Travel and Transport - Others			3,442,000.00		3,500,000.00	995,000.00	0.00	0.00	3,500,000.00	3,000,000.00	250,000.00	1,000,000.00
	47001001/22020105	Non Accident Bonus		6,000.00	4,000.00	6,000.00	6,000.00	0.00	0.00	0.00	6,000.00	6,000.00	1,000.00	4,000.00
	47001001/22020203	Internet Access Charges		0.00	0.00	0.00	200,000.00	20,000.00	0.00	0.00	200,000.00	50,000.00	10,000.00	40,000.00
	47001001/22020301	Consumables		3,500,000.00	2,293,200.00	3,500,000.00	3,000,000.00	248,000.00	0.00	0.00	3,000,000.00	1,000,000.00	80,000.00	320,000.00
	47001001/22020302	Books		200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	50,000.00	0.00	0.00
	47001001/22020401	Equipment		500,000.00	300,000.00	500,000.00	400,000.00	216,400.00	0.00	0.00	400,000.00	400,000.00	70,000.00	280,000.00
	47001001/22020402	Maintenance of Office Furniture		200,000.00	196,200.00	200,000.00	200,000.00	18,800.00	0.00	0.00	200,000.00	200,000.00	10,000.00	40,000.00
	47001001/22020405	Maintenance of Plants & Generators		440,000.00	285,000.00	440,000.00	400,000.00	265,630.00	0.00	0.00	400,000.00	400,000.00	10,000.00	40,000.00
	47001001/22020406	Other Maintenance Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	47001001/22020501	Local Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	47001001/22020504	Civil Service Examination		1,000,000.00	420,000.00	1,000,000.00	600,000.00	452,000.00	0.00	0.00	600,000.00	1,000,000.00	0.00	0.00
	47001001/22020506	Seminar and Conferences		600,000.00	500,000.00	600,000.00	600,000.00	116,170.00	0.00	0.00	600,000.00	400,000.00	0.00	0.00
	47001001/22020802	Plant/Generator Fuel Cost		0.00	0.00	0.00	0.00	364,630.00	0.00	0.00	0.00	800,000.00	94,000.00	376,000.00
	47001001/22021001	Refreshment & Meals		0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	47001001/22021003	Publicity and Advertisement		200,000.00	0.00	200,000.00	200,000.00	57,000.00	0.00	0.00	200,000.00	150,000.00	40,000.00	160,000.00
	47001001/22021011	Recruitment & Appointment (Country Wide)		0.00	85,000.00	0.00	100,000.00	20,000.00	0.00	0.00	100,000.00	100,000.00	20,000.00	80,000.00
	47001001/22021012	Discipline, Confirmation and Orientation		100,000.00	1,200,000.00	100,000.00	100,000.00	79,330.00	0.00	0.00	100,000.00	100,000.00	15,000.00	60,000.00
	47001001/22021013	Promotion (Service Wide)		1,500,000.00		1,500,000.00	1,500,000.00	17,040.00	0.00	0.00	1,500,000.00	1,000,000.00	0.00	0.00
	47001001/22021014	Annual Budget Expenses and Administration		254,000.00	200,000.00	254,000.00	250,000.00	30,000.00	0.00	0.00	250,000.00	200,000.00	0.00	0.00
	Civil Service Commission Total (A+B)			48,116,666.00	48,759,998.00	56,313,566.69	53,956,000.00	38,936,565.57	0.00	0.00	53,956,000.00	56,586,684.14	15,452,516.81	38,046,970.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR : - LOCAL GOVERNMENT SERVICE COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

47001002 Local Government Service Commission

Personnel Cost

				33,961,134.00	33,961,134.00	32,761,130.00	34,000,000.00	22,240,755.84	0.00	0.00	34,000,000.00	34,000,000.00	12,313,291.67	30,000,000.00
47001002/21000000	Basic Salary			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001002/21010103	Public Office Holders Salary			33,961,134.00	33,961,134.00	32,761,130.00	34,000,000.00	22,240,755.84			34,000,000.00	34,000,000.00	12,313,291.67	30,000,000.00
47001002/21020106	Leave Allowance			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001002/21020141	Corper Members Allowance			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Overhead Cost

				12,000,000.00	1,000,000.00	12,000,000.00	12,100,000.00	200,000.00	0.00	0.00	12,100,000.00	6,600,000.00	0.00	820,000.00
47001002/22020102	Local Travel and Transport - Others			1,000,000.00		1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	200,000.00
47001002/22020105	Non Accident Bonus			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001002/22020301	Office Stationeries/Computer Consumables			1,000,000.00	0.00	1,000,000.00	1,000,000.00	100,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	200,000.00
47001002/22020302	Books			500,000.00	210,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	20,000.00
47001002/22020401	Maintenance of Motor Vehicle/Transport Equipment			4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	1,000,000.00	0.00	150,000.00
47001001/22020402	Maintenance of Office Furniture			3,000,000.00	130,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	1,000,000.00	0.00	50,000.00
47001002/22020405	Maintenance of Plants & Generators			500,000.00	0.00	500,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	800,000.00	0.00	50,000.00
47001002/22020501	Local Training			0.00	360,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001002/22020506	Seminar and Conferences			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001002/22021001	Refreshment & Meals			300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	40,000.00
47001002/22021003	Publicity and Advertisements			0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001002/22021011	Recruitment & Appointment (Service Wide)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001002/22021012	Discipline & Appointment (Service Wide)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001002/22021013	Promotion (Service Wide)			1,000,000.00	100,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	50,000.00
47001002/22021014	Administration			700,000.00	100,000.00	700,000.00	800,000.00	100,000.00	0.00	0.00	800,000.00	400,000.00	0.00	60,000.00
Total Local Government Service Commission (A+B)				44,761,130.00	34,961,134.00	45,961,134.00	46,100,000.00	22,440,755.84	0.00	0.00	46,100,000.00	40,600,000.00	12,313,291.67	30,820,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR : - EBONYI STATE INDEPENDENT ELECTORAL COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
48001001	Ebonyi State Independent Electoral Commission													
	Personnel Cost			150,134,677.50	75,007,884.00	150,134,677.50	78,500,000.00	72,061,920.94	6,121,398.87	6,121,398.87	84,621,398.87	129,776,626.00	35,090,577.69	84,218,000.00
	48001001/21010101	Basic Salary		72,305,304.90	39,754,801.00	72,305,304.90	42,000,000.00	29,495,049.25	0.00	0.00	42,000,000.00	78,471,011.00	15,489,979.95	37,176,000.00
	48001001/21010102	Overtime Payments		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	48001001/21010103	Public Office Holders Salary		73,996,813.60	33,801,119.28	73,996,813.60	35,000,000.00	41,121,398.87	6,121,398.87	6,121,398.87	41,121,398.87	43,458,513.90	18,107,741.50	43,459,000.00
	48001001/21020106	Leave Allowance		3,832,559.00	1,451,963.72	3,832,559.00	1,500,000.00	1,445,472.82	0.00	0.00	1,500,000.00	7,847,101.10	1,492,856.24	3,583,000.00
	48001001/21020141	Corp Members Allowance		0.00		0.00			0.00	0.00		0.00	0.00	0.00
	Overhead Cost			43,000,000.00	10,992,900.00	49,357,900.00	17,395,000.00	1,980,000.00	0.00	0.00	17,395,000.00	7,845,000.00	990,000.00	2,970,000.00
	48001001/22020101	Local Travel and Transport - Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	48001001/22020102	Local Travel and Transport - Others		10,000,000.00	1,215,000.00	10,000,000.00	1,500,000.00	450,000.00	0.00	0.00	1,500,000.00	2,000,000.00	57,000.00	171,000.00
	48001001/22020105	Non Accident Bonus		45,000.00	0.00	45,000.00	45,000.00	0.00	0.00	0.00	45,000.00	0.00	0.00	0.00
	48001001/22020201	Electricity Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	5,000.00	15,000.00
	48001001/22020204	Satellite Broadcasting Access Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	48001001/21020301	Office Stationeries/Computer Consumables		4,000,000.00	149,000.00	4,000,000.00	200,000.00	60,000.00	0.00	0.00	200,000.00	200,000.00	40,500.00	121,500.00
	48001001/21020302	Books		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	48001001/21020304	Magazines & Periodicals		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	48001001/22020305	Printing of Non Security Documents		500,000.00	0.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	17,100.00	51,300.00
	48001001/21020306	Printing of Security Documents		400,000.00	0.00	400,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	5,000.00	15,000.00
	48001001/21020308	Field & Camping Materials Supplies		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	48001001/21020309	Uniform and Other Clothing		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	48001001/21020310	Teaching aids/Instruction Materials		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	48001001/21020401	Maintenance of Motor Vehicle/Transport Equipment		2,000,000.00	130,000.00	2,000,000.00	500,000.00	90,000.00	0.00	0.00	500,000.00	500,000.00	55,000.00	165,000.00
	48001001/21020402	Maintenance of Office Furniture		500,000.00	0.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	15,000.00	45,000.00
	48001001/22020403	Maintenance of Office Building Residential Qtrs		500,000.00	0.00	500,000.00	50,000.00	0.00	0.00	0.00	50,000.00	500,000.00	20,000.00	60,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR : - EBONYI STATE INDEPENDENT ELECTORAL COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		48001001/21020404	Maintenance of Office/IT Equipments	500,000.00	0.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	50,000.00	24,000.00	72,000.00
		48001001/21020405	Maintenance of Plants & Generators	695,000.00	0.00	695,000.00	100,000.00	30,500.00	0.00	0.00	100,000.00	100,000.00	60,000.00	180,000.00
		48001001/21020406	Other Maintenance Services	500,000.00	0.00	500,000.00	100,000.00	60,800.00	0.00	0.00	100,000.00	100,000.00	15,000.00	45,000.00
		48001001/21020501	Local Training	1,000,000.00	0.00	1,000,000.00	100,000.00	0.00	0.00	0.00	100,000.00	50,000.00	5,000.00	15,000.00
		48001001/22020503	Training and Staff Development	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	50,000.00	0.00	0.00
		48001001/22020506	Seminar and Conferences	2,000,000.00	0.00	2,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	25,000.00	75,000.00
		48001001/22020601	Security Services	500,000.00	0.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	30,000.00	90,000.00
		48001001/22020605	Cleaning & Fumigation Services	200,000.00	52,000.00	200,000.00	50,000.00	48,000.00	0.00	0.00	50,000.00	100,000.00	25,000.00	75,000.00
		48001001/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		48001001/22020703	Legal Services	4,000,000.00	0.00	4,000,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	10,000.00	30,000.00
		48001001/22020710	Audit Fees	3,600,000.00	0.00	3,600,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
		48001001/22020711	Other Consulting Services	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		48001001/22020801	Motor Vehicle Fuel Cost	6,000,000.00	2,547,000.00	6,000,000.00	3,000,000.00	1,102,700.00	0.00	0.00	3,000,000.00	2,500,000.00	309,400.00	928,200.00
		48001001/22020904	Financial Charges- General	200,000.00		200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		48001001/21021001	Refreshment & Meals	1,000,000.00	72,000.00	1,000,000.00	100,000.00	98,000.00	0.00	0.00	100,000.00	200,000.00	72,000.00	216,000.00
		48001001/21021002	Honorarium & Sitting Allowance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR : - EBONYI STATE INDEPENDENT ELECTORAL COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		48001001/21021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		48001001/21021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		48001001/21021007	Welfare Packages/Addhock Staff	500,000.00	0.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	150,000.00	50,000.00	150,000.00
		48001001/22021011	Recruitment & Appointment (SERVICE WIDE)	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	50,000.00	150,000.00
		48001001/22021013	Promotion (Service Wide)	200,000.00	150,000.00	200,000.00	250,000.00	0.00	0.00	0.00	250,000.00	250,000.00	50,000.00	150,000.00
		48001001/22021014	Annual Budget Expenses and Administration	360,000.00	140,000.00	360,000.00	200,000.00	40,000.00	0.00	0.00	200,000.00	250,000.00	50,000.00	150,000.00
		48001001/22021030	Upkeep of Government Organisation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Bye-Election 2018		6,537,900.00			0.00	0.00	0.00		0.00	0.00	0.00
			Bye-Election 2019				10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
			Ebonyi State Independent Electoral Commission Total (A+B)	193,134,677.50	86,000,784.00	199,672,577.50	95,895,000.00	74,041,920.94	6,121,398.87	6,121,398.87	102,016,398.87	137,621,626.00	36,080,577.69	87,188,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR : - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

Organization Code	Organiz ation Name	Organisation/Econom ic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

15001001 Ministry of Agriculture and Natural Resource

Personnel Cost				289,472,452.47	238,729,598.47	289,472,452.47	218,000,000.00	234,818,339.13	17,593,694.50	17,593,694.50	235,593,694.50	275,537,716.50	104,819,993.30	251,571,000.00
	15001001/21010101	Basic Salary		273,867,452.47	228,998,363.13	273,867,452.47	200,000,000.00	217,032,467.69	17,032,467.69	17,032,467.69	217,032,467.69	231,567,282.00	89,607,740.59	215,060,000.00
	15001001/21010102	Overtime Payments		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	15001001/21010100	Public Office Holders Salary		12,305,000.00	7,071,235.34	12,305,000.00	8,000,000.00	7,224,644.63	0.00	0.00	8,000,000.00	11,616,127.00	4,107,669.53	9,860,000.00
	15001001/21020106	Leave/Other Allowance		0.00	0.00	0.00	10,000,000.00	10,561,226.81	561,226.81	561,226.81	10,561,226.81	32,354,307.50	11,104,583.18	26,651,000.00
	15001001/21020141	Corp Members Allowance		3,300,000.00	2,660,000.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				20,820,400.00	6,280,000.00	20,820,400.00	8,570,000.00	2,759,500.00	0.00	0.00	8,570,000.00	10,470,000.00	1,100,500.00	3,301,500.00
	15001001/22020101	Local Traveling and Transport -Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	15001001/22020102	Local Taveling and Transport -Others		4,000,000.00	3,361,000.00	4,000,000.00	4,000,000.00	1,280,000.00	0.00	0.00	4,000,000.00	3,000,000.00	125,000.00	375,000.00
	15001001/22020105	Non Accident Bonus		100,000.00	0.00	100,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00
	15001001/22020301	Office Stationeries/Computer Consumables		2,000,000.00	1,144,000.00	2,000,000.00	1,500,000.00	560,000.00	0.00	0.00	1,500,000.00	1,500,000.00	130,000.00	390,000.00
	15001001/22020305	Printing of Non Security Documents		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
	15001001/22020310	Teaching aids/ Instruction Materials		0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	15001001/22020311	Food Stuff/Catering Material Supplies		500,000.00	510,000.00	500,000.00	600,000.00	110,000.00	0.00	0.00	600,000.00	300,000.00	155,000.00	465,000.00
	15001001/22020401	Maintenance of Motor Vehicle/ Transport Equipment		2,000,000.00	25,000.00	2,000,000.00	600,000.00	198,000.00	0.00	0.00	600,000.00	800,000.00	80,000.00	240,000.00
	15001001/22020402	Maintenance of Office Furniture		500,000.00	0.00	500,000.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00	0.00	0.00
	15001001/22020403	Maintenance of Office Building Residential Qtrs.		0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	15001001/22020404	Maintenance of Office/IT Equipments		600,000.00	23,000.00	600,000.00	20,000.00	20,000.00	0.00	0.00	20,000.00	200,000.00	0.00	0.00
	15001001/22020405	Maintenance of Plants & Generators		500,000.00	20,000.00	500,000.00	50,000.00	40,000.00	0.00	0.00	50,000.00	300,000.00	110,000.00	330,000.00
	15001001/22020105	Local Training		1,200,000.00	0.00	1,200,000.00	40,000.00	0.00	0.00	0.00	40,000.00	500,000.00	0.00	0.00
	15001001/22020506	Seminar and Conferences		3,200,000.00		3,200,000.00	50,000.00	0.00	0.00	0.00	50,000.00	200,000.00	0.00	0.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR : - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		15001001/22020605	Cleaning &Fumigation Services	520,000.00	6,000.00	520,000.00	20,000.00	0.00	0.00	0.00	20,000.00	100,000.00	0.00	0.00
		15001001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	25,000.00	1,000,000.00	50,000.00	120,000.00	70,000.00	70,000.00	120,000.00	1,000,000.00	170,000.00	510,000.00
		15001001/22020803	Plant/Generator Fuel Cost	2,000,000.00	560,000.00	2,000,000.00	700,000.00	300,000.00	0.00	0.00	700,000.00	400,000.00	90,000.00	270,000.00
		15001001/22020901	Bank Charges (Other Than Interest)	100,000.00	26,000.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	500.00	1,500.00
		15001001/22021001	Refreshment & Meals	300,000.00	10,000.00	300,000.00	20,000.00	0.00	0.00	0.00	20,000.00	300,000.00	30,000.00	90,000.00
		15001001/22021003	Publicity & Advertisements	500,000.00	10,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	155,000.00	465,000.00
		15001001/22021006	Postages and Courier Services	100,000.00	50,000.00	100,000.00	100,000.00	51,500.00	0.00	0.00	100,000.00	50,000.00	10,000.00	30,000.00
		15001001/22021007	Welfare Packages	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	45,000.00	135,000.00
		15001001/22021008	Subscription to Professional Bodies	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15001001/22021014	Annual Budget Expenses and Administration	400.00	0.00	400.00	200,000.00	80,000.00	0.00	0.00	200,000.00	250,000.00	0.00	0.00
		15001001/22021021	Speical Day Celebration	1,000,000.00	0.00	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	700,000.00	0.00	0.00
		Ministry of Agriculture and Natural Resources		310,292,852.47	245,009,598.00	310,292,852.47	226,570,000.00	237,577,839.13	17,593,694.50	17,593,694.50	244,163,694.50	286,007,716.50	105,920,493.30	254,872,500.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR : - EBADEP

Organization Code	Organiz ation Name	Organisation/Econom ic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
15102001	Ebonyi Agricultural Development Program (EBADEP)													
	Personnel Cost			165,706,255.00	40,772,799.00	165,706,255.00	47,000,000.00	58,533,695.46	16,266,947.00	16,266,947.00	63,266,947.35	77,274,910.00	35,062,564.68	84,150,500.00
	15102001/21010101	Basic Salary		149,442,050.00	37,564,221.00	149,442,050.00	42,000,000.00	58,266,947.35	16,266,947.00	16,266,947.00	58,266,947.35	77,274,910.00	33,333,283.25	80,000,000.00
	15102001/21010103	Public Office Holders Salary		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	15102001/21020106	Leave Allowance		14,944,205.00	3,208,578.00	14,944,205.00	5,000,000.00	266,748.11	0.00	0.00	5,000,000.00	0.00	1,652,419.61	3,966,000.00
	15102001/21020124	Hazzard Allowance		370,000.00	0.00	370,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	48,000.00
	15102001/21020136	Rural Posting		950,000.00	0.00	950,000.00	0.00	0.00	0.00	0.00	0.00	0.00	56,861.82	136,500.00
	Overhead Cost			2,275,000.00	240,000.00	2,275,000.00	1,020,000.00	0.00	0.00	0.00	1,020,000.00	2,050,000.00	0.00	1,590,000.00
	15102001/22020102	Local Traveling and Transport -Others		251,000.00	0.00	251,000.00	200,000.00	0.00	0.00	0.00	200,000.00	1,000,000.00	0.00	800,000.00
	15102001/22020301	Consumables		200,000.00	100,000.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
	15102001/22020308	Field & Camping Materials Supplies		0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	15102001/22020401	Maintenance of Motor Vehicle/ Transport Equipment		0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	50,000.00	0.00	50,000.00
	15102001/22020401	Maintenance of Office Funiture		400,000.00	20,000.00	400,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
	15102001/22020404	Maintenance of Office / IT Equipments		0.00	40,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
	15102001/22020405	Maintenance of Plants & Generators		0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00
	22021000	Miselleneous general		500,000.00	0.00	500,000.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	15102001/22020503	Training and Staff Development		400,000.00		400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	15102001/22020605	Cleaning &Fumigation Services		24,000.00	0.00	24,000.00	20,000.00	0.00	0.00	0.00	20,000.00	50,000.00	0.00	50,000.00
	15102001/22020706	Surveying Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	15102001/220020801	Motor Vehicle Fuel Cost		500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	100,000.00
	15102001/220020803	Plant/Generator Fuel Cost		0.00	60,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	200,000.00	0.00	200,000.00
	15102001/220021002	Honorarium & Sitting Allowance		0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	15102001/221014	Annual Budget Expenses and Administration		500,000.00	0.00	500,000.00	50,000.00	0.00	0.00	0.00	50,000.00	200,000.00	0.00	40,000.00
	Ebonyi Agricultural Development Program (EBADEP) Total (A+B)			167,981,255.00	41,012,799.00	167,981,255.00	48,020,000.00	58,533,695.46	16,266,947.00	16,266,947.00	64,286,947.35	79,324,910.00	35,062,564.68	85,740,500.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR -:- EBONYI RICE WORLD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
15102003	Ebonyi State Rice World (EBRW)													
	Personnel Cost			6,867,652.08	0.00	6,867,652.08	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
	15102003/21010101	Basic Salary		6,867,652.08	0.00	6,867,652.08	4,000,000.00				4,000,000.00	0.00	0.00	0.00
	15102003/21010103	Public Office Holders Salary			0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	15102003/21020106	Leave Allowance		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	15102003/21020141	Corp Members Allowance			0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	15102003/21020135	Outfit Allowance			0.00						0.00	0.00	0.00	0.00
	Overhead Cost			94,761,044.00	152,579,648.00	94,761,044.00	40,871,000.00	0.00	0.00	0.00	40,871,000.00	0.00	0.00	0.00
	15102003/22020102	Local Traveling and Transport -Others		5,266,000.00	0.00	5,266,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
	15102003/2202020	Utility Charges		2,164,000.00	0.00	2,164,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
	15102003/2202030	Material and supplies		595,000.00	0.00	595,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
	15102003/2202040	maintenance of Office furniture & Equipment		2,870,000.00	0.00	2,870,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
	40001001/2202050	Training and staff development		600,000.00	0.00	600,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
	15102003/2202060	Other services		2,100,000.00	0.00	2,100,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
	15102003/2202070	consulting & Professional Services		1,500,000.00	0.00	1,500,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR - : - EBONYI RICE WORLD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		15102003/22020800	Fuel and Lubricants	70,326,044.00	0.00	70,326,044.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
		15102003/22020900	Financial Charges	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00
		15102003/22020900	Maintenance of Motor vehicle/ Transport Equipment	2,170,000.00	0.00	2,170,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
		15102003/220201000	Miselleneous General	7,170,000.00	0.00	7,170,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
		15102003/21010100	Salaries-General	6,867,652.08	0.00	6,867,652.08	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
		15102003/21020100	Benefit and Allowance General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/21020200	Social Contributions/ Leave	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/21030100	Outfit Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/21000001	Salaries and Wages-General	6,867,652.08	0.00	6,867,652.08	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
		15102003/21000002	Basic Salary	5,501,848.08	0.00	5,501,848.08	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
		15102003/21000003	Leave Allowances	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
		15102003/21000004	Over Time Payment/ Allowance	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
		15102003/21000005	Outfit Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/21020201	NHIS Contribution	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/21000002	Pension Contribution	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/21000003	Group Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/21000004	Employers Compensation fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR -:- EBONYI RICE WORLD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		15110002/21020205	Housing Fund Contribution	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15110002/22020100	Transport and travelling General	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/22020101	Local Traveling and Transport -Training	760,000.00	0.00	760,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
		15102003/22020102	Local Traveling and Transport -Others	4,500,000.00	0.00	4,500,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
		15102003/22020105	Non Accident Bonus	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00
		15102003/22020201	Electricity Charges	1,800,000.00	0.00	1,800,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
		15102003/22020202	Telephone Charges	84,000.00	0.00	84,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
		15102003/22020203	Internet Charges	130,000.00	0.00	130,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
		1510200003/22020204	Satellite Broadcasting Access Charges	150,000.00	0.00	150,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
		15102003/22020301	Office Stationeries/Computer Consumables	110,500.00	0.00	110,500.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
		15102003/21020302	Books	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
		15102003/22020303	Newspapers	10,000.00	0.00	10,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
		40001001/22020304	Magazines & Periodicals	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00
		15102003/22020305	Printing of Non Security Documents	170,000.00	0.00	170,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
		15102003/22020306	Drugs & Medical Supplies	150,000.00	0.00	150,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
		15102002/22020309	Uniforms & Other Clothing	90,000.00	0.00	90,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR -: - EBONYI RICE WORLD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		15102003/22020401	Maintenance of Motor vehicle/ Transport Equipment	1,850,000.00	0.00	1,850,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
		15102003/22020402	Maintenance of Office Furniture	140,000.00	0.00	140,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
		15102003/22020403	Maintenance of Office Building Residential Qtrs.	180,000.00	0.00	180,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
		15102003/22020404	Maintenance of Office / IT Equipments	150,000.00	0.00	150,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
		15102003/22020405	Maintenance of Plants & Generators	350,000.00	0.00	350,000.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00
		15102003/22020406	Other Maintenance Service	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
		15102003/22020501	Local Training	150,000.00	0.00	150,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
		15102003/22020502	International Training	450,000.00	0.00	450,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
		15102003/22020601	Security Services	190,000.00	0.00	190,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
		15102003/22020602	Office Rent	1,060,000.00	0.00	1,060,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
		15102003/22020603	Residential Rent	700,000.00	0.00	700,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
		15102003/22020604	Cleaning and Fumigation Service	150,000.00	0.00	150,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
		15102003/22020701	Financial Consulting	500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
		15102003/22020702	Information Technology Consulting	800,000.00	0.00	800,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
		15102003/22020708	Medical Consulting	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
		15102003/22020801	Motor Vehicle Fuel Cost	875,000.00	0.00	875,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - : - EBONYI RICE WORLD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		15102003/22020802	Other Transport Equipment Fuel Cost	331,044.00	0.00	331,044.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
		15102003/22020803	Plant/Generator Fuel Cost	69,120,000.00	0.00	69,120,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
		15102003/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,850,000.00	0.00	1,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/22020402	Maintenance of Office Furniture	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/22020403	Maintenance of Office Building Residential Qtrs.	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/22021001	Refreshment & Mails	1,500,000.00	0.00	1,500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
		15102003/22021002	Honorarium & Sitting Allowance	2,000,000.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
		15102003/22021003	Publicity and Advertisements	3,000,000.00	0.00	3,000,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00
		15102003/22021006	Postages & courier Services	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
		15102003/22021007	Welfare Packages	120,000.00	0.00	120,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
		15102003/22021008	Subscription to Professional Bodies	0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00
		15102003/2210014	Annual Budget Expenses and Administration	450,000.00	0.00	450,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
		Ebonyi State Rice World (EBRW) Total (A+B)		8,831,228,696.08	152,579,648.00	8,831,228,696.08	44,871,000.00	0.00	0.00	0.00	44,871,000.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR : - EBONYI STATE FERTILIZER AND CHEMICAL COMPANY LIMITED**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

15111002 Ebonyi State Fertilizer and Chemical Company Limited

Personnel Cost				61,070,867.52	50,859,882.61	61,070,867.52	55,000,000.00	54,398,898.47	3,121,331.76	3,121,331.76	58,121,331.76	68,670,598.09	24,598,195.34	61,121,000.00
	15110002/21010101	Basic Salary		13,961,901.80	12,750,086.65	13,961,901.80	13,000,000.00	11,694,423.77	0.00	0.00	13,000,000.00	22,157,182.95	6,201,149.32	14,883,000.00
	20001001/21000003	Public Office Holders Salary		38,829,795.96	0.00	38,829,795.96	39,000,000.00	42,121,331.76	3,121,331.76	3,121,331.76	42,121,331.76	45,405,555.96	18,107,712.65	43,460,000.00
	15110002/21020106	Leave Allowance		5,279,169.76	38,109,795.96	5,279,169.76	3,000,000.00	583,142.94	0.00	0.00	3,000,000.00	1,107,859.18	289,333.37	2,778,000.00
	15110002/21020141	Corp Members Allowance		3,000,000.00	0.00	3,000,000.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				16,187,100.00	0.00	16,187,100.00	4,400,000.00	0.00	0.00	0.00	4,400,000.00	3,900,000.00	0.00	1,200,000.00
	15110002/22020101	Local Travel and Transport - Training		780,000.00	0.00	780,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	15110002/22020102	Local Travel and Transport - Others		780,000.00	0.00	780,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	100,000.00
	15110002/22020105	Non Accident Bonus		10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	15110002/22020201	Electricity Charges		1,300,000.00	0.00	1,300,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	50,000.00
	15110002/22020203	Internet Access Charges		260,000.00	0.00	260,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	50,000.00
	15110002/22020305	Printing of Non Security Documents		3,616,600.00	0.00	3,616,600.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	200,000.00
	15110002/22020309	Newspaper/Uniforms & Other Clothing		45,500.00	0.00	45,500.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	10,000.00
	15110002/22020401	Maintenance of Motor Vehicle/Transport Equipment		3,380,000.00	0.00	3,380,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	80,000.00
	15110002/22020402	Maintenance of Office Furniture		360,000.00	0.00	360,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	60,000.00
	15110002/22020403	Maintenance of Office Building Residential Qtrs.		260,000.00	0.00	260,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	150,000.00
	15110002/22020404	Maintenance of Office/IT Equipment		0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	10,000.00
	15110002/22020405	Maintenance of Plants & Generators		260,000.00	0.00	260,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	30,000.00
	15110002/22020501	Local Training		0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	100,000.00
	15110002/22020601	Security Services		0.00	0.00	0.00	700,000.00	0.00	0.00	0.00	700,000.00	50,000.00	0.00	20,000.00
	15110002/22020605	Cleaning &Fumigation Services		0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00	0.00	20,000.00
	15110002/220200701	Financial Consulting		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	15110002/220200707	Agricultural Consulting		0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	20,000.00
	15110002/22020801	Motor Vehicle Fuel Cost		650,000.00	0.00	650,000.00	200,000.00	0.00	0.00	0.00	200,000.00	300,000.00	0.00	100,000.00
													0.00	

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR : - EBONYI STATE FERTILIZER AND CHEMICAL COMPANY LIMITED

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		15110002/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	30,000.00
		15110002/22020803	Plant/Generator Fuel Cost	2,600,000.00	0.00	2,600,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	100,000.00
		15110002/22020901	Bank Charges (Other Than Interest)	585,000.00	0.00	585,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	30,000.00
		15110002/22020904	Other CRF Bank Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15110002/22021003	Publicity & Advertisements	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15110002/22021006	Postages & courier Services		0.00		50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	20,000.00
		15110002/22021004	Medical Expenses	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15110002/22021014	Administration	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	20,000.00
		Ebonyi State Fertilizer and Chemical Company Limited Total		77,257,967.52	50,859,882.61	77,257,967.52	59,400,000.00	54,398,898.47	3,121,331.76	3,121,331.76	62,521,331.76	72,570,598.09	24,598,195.34	62,321,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR: EBONYI STATE VOCATIONAL AGRIC TRAINING INSTITUTE (E-VATI)**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- APRIL	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
15111003 Ebonyi State Vocational Agric. Training Institute (E-Vati)														
Personnel Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220,000,000.00	0.00	11,000,000.00
	15110002/21010101		Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	10,000,000.00
	20001001/21000003		Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	15110002/21020106		Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	1,000,000.00
	15110002/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,350,000.00	0.00	21,350,000.00
	15110003/22020102		Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	1,000,000.00
	15110003/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00
	15110003/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
	151102003/22020301		Office Stationeries/Computer Consumables		0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	1,500,000.00	0.00	1,500,000.00
	15110003/22020305		Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
	15110003/22020309		Teaching Aids/Instruction/Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
	15110003/22020605		Cleaning &Fumigation Services	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00	0.00	100,000.00
	15110002/22020401		Maintenance of Motor Vehicle/ Transport Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00
	15110003/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
	15110003/22020403		Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00
	15110003/22020404		Maintenance of Office/IT Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
	15110003/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00
	15110003/22020501		Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	1,000,000.00
	15110003/22020601		Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00
	15110003/22020605		Cleaning, Fumigation ,Herbicides and Pesticides	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	700,000.00
	15110003/220200707		Agricultural Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
	15110003/22020801		Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
	15110003/22020802		Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00
	15110003/22020803		Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00
	15110003/22020901		Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
	15110003/22021003		Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
	15110003/22021006		Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	700,000.00
	15110003/22021004		Honorarium for Guest Lecturers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ebonyi State Vocational Agric. Training Institute (E-Vati) Total A+B				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	254,350,000.00	0.00	32,350,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR : - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20001001 Ministry of Finance and Economic Development														
Personnel Cost				96,000,000.00	50,954,652.92	96,000,000.00	859,000,000.00	361,889,618.88	0.00	0.00	859,000,000.00	892,247,847.58	306,495,565.37	898,026,700.00
		20001001/21010101	Basic Salary	75,000,000.00	33,701,793.79	75,000,000.00	40,000,000.00	28,583,919.29	0.00	0.00	40,000,000.00	25,758,433.52	13,060,329.28	31,348,000.00
		20001001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20001001/21000000	Public Office Holders Salary	17,000,000.00	15,614,171.34	17,000,000.00	817,000,000.00	332,019,886.16	0.00	0.00	817,000,000.00	865,133,707.03	292,791,834.54	865,133,700.00
		20001001/21020106	Leave Allowance	4,000,000.00	1,638,687.79	4,000,000.00	2,000,000.00	1,285,813.43	0.00	0.00	2,000,000.00	1,355,707.03	643,401.55	1,545,000.00
		20001001/21020141	Corp Members Allowance				0.00	0.00	0.00	0.00	0.00	0.00		0.00
Overhead Cost				39,700,000.00	18,910,460.00	39,700,000.00	29,540,000.00	9,508,901.82	0.00	0.00	29,540,000.00	401,370,000.00	4,022,660.00	695,568,440.00
		20001001/22020101	Local Travel and Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		20001001/22020102	Local Travel and Transport - Others	10,000,000.00	9,194,300.00	10,000,000.00	11,000,000.00	4,593,410.91	0.00	0.00	11,000,000.00	211,000,000.00	1,744,000.00	211,000,000.00
		20001001/22020105	Non Accident Bonus	50,000.00	0.00	50,000.00	50,000.00	8,872.73	0.00	0.00	50,000.00	50,000.00	5,000.00	20,000.00
		20001001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20001001/22020202	Telephone Charges	100,000.00	73,400.00	100,000.00	100,000.00	64,327.27	0.00	0.00	100,000.00	100,000.00	7,000.00	28,000.00
		20001001/22020203	Internet Access Charges	500,000.00	119,450.00	500,000.00	200,000.00	181,114.55	0.00	0.00	200,000.00	200,000.00	2,000.00	8,000.00
		20001001/22020208	Software Charges Licensed Renewal	3,000,000.00	47,700.00	3,000,000.00	100,000.00	45,694.55	0.00	0.00	100,000.00	100,000.00	37,000.00	148,000.00
		20001001/22020301	Office Stationeries/Computer Consumables	4,000,000.00	3,184,550.00	4,000,000.00	4,000,000.00	737,379.09	0.00	0.00	4,000,000.00	54,000,000.00	271,500.00	54,000,000.00
		20001001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20001001/22020303	Newspapers	100,000.00	0.00	100,000.00	100,000.00	66,545.45	0.00	0.00	100,000.00	100,000.00	1,000.00	4,000.00
		20001001/22020304	Magazines & Periodicals	200,000.00	44,500.00	200,000.00	50,000.00	44,363.64	0.00	0.00	50,000.00	50,000.00	1,000.00	4,000.00
		20001001/22020305	Printing of Non Security Documents	4,000,000.00	57,000.00	4,000,000.00	100,000.00	99,818.18	0.00	0.00	100,000.00	100,000.00	61,000.00	244,000.00
		20001001/22020309	Uniforms & Other Clothing	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	5,200.00	20,800.00
		20001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	3,000,000.00	1,660,750.00	3,000,000.00	4,000,000.00	940,952.73	0.00	0.00	4,000,000.00	54,000,000.00	117,500.00	54,000,000.00
		20001001/22020402	Maintenance of Office Furniture	500,000.00	255,000.00	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	6,000.00	24,000.00
		20001001/22020403	Maintenance of Office Building/Residential Qtrs.	1,000,000.00	357,760.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	119,000.00	476,000.00
		20001001/22020404	Maintenance of Office/IT Equipments	2,000,000.00	415,000.00	2,000,000.00	1,000,000.00	259,305.45	0.00	0.00	1,000,000.00	1,000,000.00	200,000.00	800,000.00
		20001001/22020405	Maintenance of Plants & Generators	1,000,000.00	6,000.00	1,000,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	15,450.00	61,800.00
		20001001/22020406	Other Maintenance Services	300,000.00	216,200.00	300,000.00	300,000.00	94,577.73	0.00	0.00	300,000.00	300,000.00	13,000.00	52,000.00
		20001001/22020501	Local Training	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	300,000.00	13,000.00	52,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR : - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20001001/22020506	Seminar and Conferences	500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	10,000.00	40,000.00
		20001001/22020601	Security Services	850,000.00	407,200.00	850,000.00	500,000.00	379,530.91	0.00	0.00	500,000.00	800,000.00	153,500.00	614,000.00
		20001001/22020605	Cleaning & Fumigation Services	400,000.00	225,000.00	400,000.00	400,000.00	162,038.18	0.00	0.00	400,000.00	400,000.00	72,000.00	288,000.00
		20001001/22020701	Financial Consulting	1,000,000.00	100,000.00	1,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	20,000.00	80,000.00
		20001001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	1,000,000.00	1,500,000.00	872,255.64	0.00	0.00	1,500,000.00	72,180,000.00	782,550.00	72,180,000.00
		20001001/22020802	Other Transport Equipment Fuel Cost	200,000.00	190,300.00	200,000.00	200,000.00	19,187.27	0.00	0.00	200,000.00	200,000.00	4,000.00	16,000.00
		20001001/22020803	Plant/Generator Fuel Cost	300,000.00	263,350.00	300,000.00	300,000.00	304,334.55	0.00	0.00	300,000.00	500,000.00	6,000.00	24,000.00
		20001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	5,000.00	20,000.00
		20001001/22020902	Insurance Premium	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	13,710.00	54,840.00
		20001001/22021001	Refreshment & Meals	300,000.00	300,000.00	300,000.00	400,000.00	155,067.55	0.00	0.00	400,000.00	400,000.00	100,000.00	400,000.00
		20001001/22021002	Honorarium & Sitting Allowance	200,000.00	190,000.00	200,000.00	300,000.00	33,272.73	0.00	0.00	300,000.00	0.00	0.00	0.00
		20001001/22021003	Publicity and Advertisements	300,000.00	45,000.00	300,000.00	100,000.00	88,727.27	0.00	0.00	100,000.00	200,000.00	3,000.00	12,000.00
		20001001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20001001/22021006	Postages & courier Services	100,000.00	18,000.00	100,000.00	40,000.00	28,725.45	256,000.00	0.00	40,000.00	40,000.00	20,500.00	82,000.00
		20001001/22021007	Welfare Packages	500,000.00	394,000.00	500,000.00	500,000.00	301,672.73	0.00	0.00	500,000.00	500,000.00	160,750.00	643,000.00
		20001001/22021008	Subscription to Professional Bodies	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
		20001001/22021009	Sporting Activities	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	10,000.00	40,000.00
		20001001/22021010	Direct Teaching & Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20001001/22021011	Recruitment & Appointment (SERVICE WIDE)	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	10,000.00	40,000.00
		20001001/22021013	Promotion (Service Wide)	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	10,000.00	40,000.00
		20001001/22021014	Administration	200,000.00	146,000.00	200,000.00	200,000.00	27,727.27	0.00	0.00	200,000.00	200,000.00	13,000.00	52,000.00
		20001001/22021018	Gender	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
		20001001/22021030	Repayment of Domestic and Foreign Loans other than repayment through ISPO	1,000,000.00	0.00	1,000,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	10,000.00	300,000,000.00
		Ministry of Finance and Economic Development Total (A+B)		135,700,000.00	69,865,112.92	135,700,000.00	888,540,000.00	371,398,520.70	0.00	0.00	888,540,000.00	1,293,617,847.58	310,518,225.37	1,593,595,140.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR :- BUDGET OFFICE

[illegible]

20003001 Budget Office

Personnel Cost

Inel Cost		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/21010101	Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/21020106	Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ead Cost		8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020101	Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020102	Local Travel and Transport - Others	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020301	Office Stationeries/ Computer Consumables	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020305	Printing of Non-Security Documents (Budget)	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020401	Maintenance of Motor Vehicle/ Transport Equipment	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020404	Maintenance of Office/IT Equipments	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020405	Maintenance of Plants & Generators	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020506	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020803	Plant/Generator Fuel Cost	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget Office Total (A+B)		8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR - : - OFFICE OF THE ACCOUNTANT GENERAL

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20007001 Office of the Accountant General														
Personnel Cost				102,231,907.00	280,928,768.31	233,255,178.73	387,000,000.00	43,160,641.45	0.00	0.00	387,000,000.00	387,000,000.00	19,825,449.40	147,636,000.00
	20007001/21010101		Basic Salary	87,232,082.00	45,905,671.58	87,232,082.00	50,000,000.00	34,581,507.87	0.00	0.00	50,000,000.00	50,000,000.00	16,977,551.30	40,800,000.00
	20007001/21010103		Public Office Holders Salary	5,503,115.00	5,615,495.00	5,503,115.00	7,000,000.00	5,972,481.56	0.00	0.00	7,000,000.00	7,000,000.00	2,012,190.46	4,830,000.00
	20007001/21020106		Leave/ Other Allowance (13th Month)	9,496,710.00	229,407,601.73	9,496,710.00	230,000,000.00	1,706,652.02	0.00	0.00	230,000,000.00	230,000,000.00	835,707.64	2,006,000.00
	20007001/21020141		Corpers allowances	0.00	0.00	0.00	100,000,000.00	900,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
Overhead Cost				713,378,789.00	21,190,000.00	713,378,789.00	50,000,000.00	10,016,550.00	0.00	0.00	50,000,000.00	39,900,000.00	247,363,824.29	494,087,156.59
	20007001/22020101		Local Travel and Transport	5,145,006.00	0.00	5,145,006.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20007001/22020102		Local Travel and Transport - Others	77,175,006.00	3,300,000.00	77,175,006.00	4,000,000.00	3,544,300.00	0.00	0.00	4,000,000.00	4,000,000.00	680,000.00	2,040,000.00
	20007001/22020104		Others	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20007001/22020105		Non Accident Bonus	102,899.00		102,899.00	0.00	0.00	0.00	0.00	0.00	10,000.00	9,999.99	29,999.97
	20007001/22020201		Electricity Charges	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20007001/22020203		Internet Access Charges	5,145,006.00		5,145,006.00	0.00	0.00	0.00	0.00	0.00	1,400,000.00	699,999.99	2,099,999.97
	20007001/22020204		Satellite Broadcasting Access Charges	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20007001/22020208		Software Charges/Licence Renewal	5,145,006.00		5,145,006.00	0.00	0.00	0.00	0.00	0.00	500,000.00	99,999.99	299,999.97
	20007001/22020301		Office stationeries/Computer Consumables	15,435,006.00	6,583,269.00	15,435,006.00	14,000,000.00	1,821,100.00	0.00	0.00	14,000,000.00	4,000,000.00	160,000.00	480,000.00
	20007001/22020302		Books	2,057,996.00		2,057,996.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	60,000.00	180,000.00
	20007001/22020303		Newspapers	102,899.00		102,899.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20007001/22020304		Magazines & Periodicals	514,496.00		514,496.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20007001/22020305		Printing of Non Secur. Documents	0.00		0.00	10,000,000.00	770,000.00	0.00	0.00	10,000,000.00	3,000,000.00	361,766.82	1,085,300.46
	20007001/22020306		Printing of Security Documents	30,870,000.00		30,870,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	39,999.99	119,999.97
	20007001/22020310		Uniforms & Other Clothing	514,496.00		514,496.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20007001/22020401		Maintenance of motor vehicle/Transport Equipment	8,232,004.00	2,076,485.00	8,232,004.00	5,000,000.00	448,300.00	0.00	0.00	5,000,000.00	2,000,000.00	102,000.00	306,000.00
	20007001/22020402		Maintenance of Office Furniture	3,086,999.00	0.00	3,086,999.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	19,999.98	59,999.94

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR - : - OFFICE OF THE ACCOUNTANT GENERAL

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20007001/22020403	Maintenance of Office Building/Residential Qtrs.	4,116,002.00	0.00	4,116,002.00	0.00	0.00	0.00	0.00	0.00	500,000.00	9,999.99	29,999.97
		20007001/22020404	Maintenance of Office/IT Equipments	3,086,999.00	0.00	3,086,999.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	99,999.99	299,999.97
		20007001/22020405	Maintenance of Plants & Generators	8,232,004.00	325,714.00	8,232,004.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	1,000,000.00	28,599.99	85,799.97
		20007001/22020501	Local Training	4,900,000.00	0.00	4,900,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	99,999.99	299,999.97
		20007001/22020502	International Training	24,500,000.00	0.00	24,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22020506	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	9,999.99	29,999.97
		20007001/22020507	IPSAS Training	27,084,754.00	0.00	27,084,754.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22020601	Security Services	39,200,000.00	0.00	39,200,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	39,999.99	119,999.97
		20007001/22020603	Residential Rent	5,145,006.00	0.00	5,145,006.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22020605	Cleaning & Fumigation Services	2,057,996.00	855,823.00	2,057,996.00	1,500,000.00	176,250.00	0.00	0.00	1,500,000.00	500,000.00	18,000.00	54,000.00
		20007001/22020701	Financial Consulting and expected futher consultancy services payment for PAYE and IPPIS	108,020,498.00	0.00	108,020,498.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	244,145,823.69	484,433,154.79
		20007001/22020708	Medical Consulting	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
		20007001/22020801	Motor Vehicle Fuel Cost	5,145,006.00	4,865,400.00	5,145,006.00	5,500,000.00	1,856,650.00	0.00	0.00	5,500,000.00	3,000,000.00	19,999.98	59,999.94
		20007001/22020802	Other Transport Equipment Fuel Cost	2,057,996.00	0.00	2,057,996.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22020803	Plant/Generator Fuel Cost	5,145,006.00	1,597,543.00	5,145,006.00	4,000,000.00	894,950.00	0.00	0.00	4,000,000.00	3,000,000.00	337,967.00	1,013,901.00
		20007001/22020804	Cooking Gass Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22020901	Bank Charges (Other Than Interest)	107,800,000.00	0.00	107,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22020902	Insurance Premium	61,740,000.00	0.00	61,740,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22020903	Loss on Foreign Exchange	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22020904	Other CRF Bank Charges	20,580,000.00	0.00	20,580,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22021001	Refreshment & Meals	10,290,000.00	994,337.00	10,290,000.00	2,500,000.00	480,000.00	0.00	0.00	2,500,000.00	1,000,000.00	99,999.99	299,999.97
		20007001/22021002	Honorarium & Sitting Allowance	36,015,006.00	591,429.00	36,015,006.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	12,000.00	36,000.00
		20007001/22021003	Publicity and Advertisements	2,057,996.00	0.00	2,057,996.00	0.00	0.00	0.00	0.00	0.00	500,000.00	9,999.99	29,999.97
		20007001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - : - OFFICE OF THE ACCOUNTANT GENERAL

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20007001/22021006	Postages & courier Services	308,698.00		308,698.00	0.00	0.00	0.00	0.00	0.00	290,000.00	12,000.00	36,000.00
		20007001/22021007	Welfare Packages/Christmas Package	5,439,003.00		5,439,003.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	99,999.99	299,999.97
		20007001/22021008	(FAAC)	15,190,000.00		15,190,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22021009	Sporting Activities	2,057,996.00		2,057,996.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22021013	Promotion (Service Wide)	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22021014	Administration	8,232,004.00		8,232,004.00	500,000.00	25,000.00	0.00	0.00	500,000.00	200,000.00	19,999.98	59,999.94
		20007001/22021019	Medical Expenses International	51,450,000.00		51,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
		20007001/22021033	Statutory FAAC Expenses	0.00		0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	19,999.98	59,999.94
		20007001/22021034	FAAC Meeting	0.00		0.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	45,666.99	137,000.97
							0.00	0.00	0.00	0.00	0.00			0.00
Consolidated Rev Fund Charges				12,393,812,119.00	12,085,994,111.95	12,393,812,119.00	10,000,000,000.00	3,057,115,806.06	0.00	0.00	10,000,000,000.00	7,000,000,000.00	983,450,298.66	6,624,784,172.81
		20007001/22010101	Gratuity	800,000,000.00	419,551,609.04	800,000,000.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	500,000,000.00
		20007001/22010102	Pension	784,000,000.00	780,819,248.98	784,000,000.00	2,000,000,000.00	1,692,161,385.64	0.00	0.00	2,000,000,000.00	2,500,000,000.00	762,809,409.55	1,037,963,383.82
		20007001/21010101	Salary and Intervention		2,000,000,000.00			0.00	0.00	0.00		0.00	0.00	
		20007001/22040110	Tertiary Instuttion Subvention: EBSU	4,600,000,000.00	2,400,000,000.00	4,600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22040110	Tertiary Instuttion Subvention: EBSCOE, Ikwo	600,000,000.00	600,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060101	Foreign Loans Repayment	500,000,000.00	800,000,000.00	500,000,000.00	2,000,000,000.00	452,158,366.00	0.00	0.00	2,000,000,000.00	1,000,000,000.00	220,640,889.11	86,820,788.99
		20007001/22060201	Domestic Loans Repayment	2,636,000,000.00	1,967,544,696.42	2,636,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060201	Repayment of UBA Loan for International Market	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060201	Repayment of UBA Loan to EBSG for UBEB counterpart fund	0.00	1,809,104,402.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060201	Interest on Overdraft	0.00	308,974,155.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060202	Outstanding Liabilities, ISPO, Commercial Bank Debt (Loan Repayment)	1,000,000,000.00	0.00	1,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	2,000,000,000.00	2,500,000,000.00	0.00	4,600,000,000.00
		20007001/22060205	Cost of IGR Collection	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060206	10% Internal Generated Revenue to Local Government	943,172,119.00	0.00	943,172,119.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060208	2.5% Contribution to L.G.A Pension Board	530,640,000.00	0.00	530,640,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060209	Below the Line Payment (BTL)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060210	Contingency Fund	0.00		0.00	3,000,000,000.00	912,796,054.42	0.00	0.00	3,000,000,000.00	0.00	0.00	0.00
		20007001/22060210	Stabilization Fund									0.00	0.00	400,000,000.00
Office of the Accountant General Total (A+B+C)				13,209,422,815.00	12,388,112,880.26	18,847,524,644.24	10,437,000,000.00	3,110,292,997.51	0.00	0.00	10,437,000,000.00	7,426,900,000.00	1,250,639,572.35	7,266,507,329.40

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR : - INTERNAL REVENUE BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

20008001 Internal Revenue Board

Personnel Cost				163,472,302.00	82,027,610.00	163,472,302.00	148,000,000.00	122,990,627.07	0.00	0.00	148,000,000.00	162,800,000.00	50,386,361.86	121,016,000.00
	20008001/21010101	Basic Salary		96,695,410.00	77,926,230.00	96,695,410.00	85,000,000.00	80,190,611.87	0.00	0.00	85,000,000.00	112,000,000.00	41,963,484.00	100,800,000.00
	20008001/21010102	Overtime Payments		0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00
	20008001/21010103	Public Office Holders Salary		43,458,573.00		43,458,573.00	44,000,000.00	38,606,388.53	0.00	0.00	44,000,000.00	44,800,000.00	6,355,899.73	15,255,000.00
	20008001/21020104	Task Force Wages		15,000,000.00		15,000,000.00	15,000,000.00	4,193,626.67	0.00	0.00	15,000,000.00	0.00	0.00	0.00
	20008001/21020106	Leave/Other Allowance		8,318,319.00	4,101,380.00	8,318,319.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	6,000,000.00	2,066,978.13	4,961,000.00
	20008001/21020141	Corp Members Allowance		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				17,000,000.00	1,250,000.00	197,772,302.00	173,500,000.00	10,583,000.00	1,034,300.00	1,034,300.00	174,526,300.00	19,410,000.00	8,000,000.00	20,212,000.00
	20008001/22020101	Local Travel and Transport - Training		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20008001/22020102	Local Travel and Transport - Others		2,500,000.00	650,000.00	2,500,000.00	2,500,000.00	2,269,260.00	0.00	0.00	2,500,000.00	3,500,000.00	2,138,500.00	5,133,000.00
	20008001/22020103	International Transport and Travel Training		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20008001/22020104	Non Accident Bonus		60,000.00		60,000.00	60,000.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00	0.00
	20008001/22020301	Office stationery, computer Consumables		2,500,000.00		2,500,000.00	2,500,000.00	1,709,740.00	0.00	0.00	2,500,000.00	2,500,000.00	1,473,375.00	3,537,000.00
	20008001/22020302	Books		0.00		0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
	20008001/22020303	Newspapers		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20008001/22020304	Magazines & Periodicals		0.00		0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
	20008001/22020306	Printing of Security Documents		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20008001/22020305	Printing of Non Security Documents		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20008001/22020401	Maintenance of Motor Vehicle/Transport Equip.		2,000,000.00		2,000,000.00	2,000,000.00	1,937,300.00	0.00	0.00	2,000,000.00	2,500,000.00	610,650.00	1,466,000.00
	20008001/22020402	Maintenance of Office Furniture		400,000.00		400,000.00	400,000.00	350,000.00	0.00	0.00	400,000.00	400,000.00	38,000.00	92,000.00
	20008001/22020403	Maintenance of Office Building/Residential Qtrs.		0.00		0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	106,200.00	255,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR : - INTERNAL REVENUE BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20008001/22020404	Maintenance of Office/IT Equipments	500,000.00	500,000.00	500,000.00	800,000.00	917,950.00	117,950.00	117,950.00	917,950.00	1,000,000.00	438,850.00	1,054,000.00
		20008001/22020405	Maintenance of Plant and Generator	440,000.00	0.00	440,000.00	440,000.00	668,500.00	228,500.00	228,500.00	668,500.00	500,000.00	414,250.00	995,000.00
		20008001/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008001/22020501	Local Training	1,500,000.00	0.00	1,500,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	2,000,000.00	400,000.00	1,600,000.00
		20008001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	0.00	2,000,000.00	1,000,000.00	1,160,350.00	160,350.00	160,350.00	1,160,350.00	2,500,000.00	1,627,900.00	3,907,000.00
		20008001/22020802	Other Transport Equipment Fuel Cost	100,000.00	0.00	100,000.00	50,000.00	3,000.00	0.00	0.00	50,000.00	100,000.00	0.00	0.00
		20008001/22020803	Plant/Generator Fuel Cost	500,000.00	0.00	500,000.00	100,000.00	387,500.00	287,500.00	287,500.00	387,500.00	500,000.00	196,000.00	784,000.00
		20008001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00
		20008001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008001/22021001	Refreshment & Meals	1,500,000.00	0.00	1,500,000.00	500,000.00	120,400.00	0.00	0.00	500,000.00	600,000.00	273,475.00	657,000.00
		20008001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008001/22021003	Publicity and Advertisements	500,000.00	0.00	500,000.00	100,000.00	39,000.00	0.00	0.00	100,000.00	200,000.00	0.00	0.00
		20008001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008001/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	32,800.00	132,000.00
		20008001/22021007	Welfare Packages	1,000,000.00	0.00	1,000,000.00	700,000.00	940,000.00	240,000.00	240,000.00	940,000.00	1,000,000.00	250,000.00	600,000.00
		20008001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008001/22021011	Recruitment & Appointment (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008001/22021012	Discipline and Appointment (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008001/22021013	Promotion (Service Wide)	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
		20008001/22021014	Annual Budget Expenses and Administration	1,000,000.00	0.00	1,000,000.00	100,000.00	80,000.00	0.00	0.00	100,000.00	200,000.00	0.00	0.00
		20008001/22021016	Servicom	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008001/22021019	Medical Expenses - International	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Internal Revenue Board Total		180,472,302.00	83,177,610.00	180,622,302.00	160,750,000.00	133,573,627.07	1,034,300.00	1,034,300.00	322,526,300.00	182,210,000.00	58,386,361.86	141,228,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR :- REVENUE APPEAL COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

20008002 Revenue Appeal Commission

Personnel Cost				0.00	0.00	0.00	0.00	37,754,359.62	37,754,359.62	37,754,359.62	37,754,359.62	63,929,338.98	16,360,660.10	39,211,000.00
	20008002/21010101	Basic Salary		0.00	0.00	0.00	0.00	7,029,685.16	7,029,685.16	7,029,685.16	7,029,685.16	14,009,035.00	458,615.00	1,101,000.00
	20008002/21010103	Public Office Holders Salary		0.00	0.00	0.00	0.00	30,682,469.06	30,682,469.06	30,682,469.06	30,682,469.06	38,110,018.48	15,879,114.35	38,110,000.00
	20008002/21020106	Leave/Other Allowance		0.00	0.00	0.00	0.00	42,205.40	42,205.40	42,205.40	42,205.40	11,810,285.50	22,930.75	0.00
Overhead Cost				8,400,000.00	0.00	0.00	0.00		0.00	0.00	0.00	12,810,000.00	0.00	6,405,000.00
	20008002/22020102	Local Travel and Transport - Others		8,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	1,000,000.00
	20008002/22020103	Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20008002/22020104	Non Accident Bonus		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	5,000.00
	20008002/22020301	Consumables		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	1,000,000.00
	20008002/22020302	Books		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	250,000.00
	20008001/22020303	Newspapers		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20008002/22020304	Magazines & Periodicals		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20008002/22020306	Printing of Security Documents		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20008002/22020305	Printing of Non Security Documents		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20008002/22020401	Equip.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	500,000.00
	20008002/22020402	Maintenance of Office Furniture		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	200,000.00
	20008002/22020403	Building/Residential Qtrs.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	350,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR :- REVENUE APPEAL COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20008002/22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22020405	Maintenance of Plant and Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	300,000.00
		20008002/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	200,000.00
		20008002/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	500,000.00
		20008002/22020506	Seminar and Conference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	500,000.00
		20008002/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	350,000.00
		20008002/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	250,000.00
		20008002/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	250,000.00
		20008002/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	500,000.00
		20008002/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22021012	Discipline and Appointment (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22021013	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	150,000.00
		20008001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	100,000.00
		Revenue Appeal Commission Total (A+B)		8,400,000.00	0.00	0.00	0.00	37,754,359.62	37,754,359.62	37,754,359.62	37,754,359.62	76,739,338.98	16,360,660.10	45,616,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR : EBONYI INVESTMENT & PROPERTY DEVELOPMENT COMPANY**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20012001 Ebonyi Investment & Property Development Company														
Personnel Cost				7,719,392.00	3,099,024.40	7,719,392.00	8,117,600.71	6,955,623.85	0.00	0.00	8,117,600.71	9,103,153.29	4,247,916.15	10,196,000.00
		20012001/21010101	Basic Salary	6,926,617.00	2,951,451.82	6,926,617.00	7,731,048.30	6,067,085.88	0.00	0.00	7,731,048.30	8,669,669.80	4,051,940.00	9,725,000.00
		20012001/21010102	Overtime Payment	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
		20012001/21020106	Leave Allowance	792,775.00	147,572.58	792,775.00	386,552.41	303,354.31	0.00	0.00	386,552.41	433,483.49	195,976.15	471,000.00
		20012001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				6,560,000.00	0.00	6,560,000.00	6,560,000.00	0.00	0.00	0.00	6,560,000.00	5,746,000.00	0.00	1,756,000.00
		20012001/22020101	Local Travel and Transport - Training	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00
		20012001/22020102	Local Travel and Transport - Others	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	400,000.00
		20012001/22020205	Non Accident Bonus	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	5,000.00	6,000.00	0.00	6,000.00
		20001201/22020203	Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
		20012001/22020301	Consumables	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	120,000.00
		20012001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		20012001/22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	50,000.00
		20012001/22020309	Uniform & Others Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		20012001/22020401	Maintenance of Motor Vehicle/Transport Equipment	80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	80,000.00	200,000.00	0.00	50,000.00
		20012001/22020402	Maintenance of Office Furniture	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00	10,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR : EBONYI INVESTMENT & PROPERTY DEVELOPMENT COMPANY**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20012001/22020403	Maintenance of Office Building/Residential Qtrs.	90,000.00	0.00	90,000.00	90,000.00	0.00	0.00	0.00	90,000.00	100,000.00	0.00	30,000.00
		20012001/22020404	Maintenance of Office of IT Equipment	25,000.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	25,000.00	200,000.00	0.00	50,000.00
		20012001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	0.00	40,000.00
		20012001/22020406	Other Maintenance Services	60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	60,000.00	100,000.00	0.00	30,000.00
		20012001/22020411	Maintenance Communication Equipmnet	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	40,000.00	200,000.00	0.00	50,000.00
		20012001/22020501	Local Training	420,000.00	0.00	420,000.00	420,000.00	0.00	0.00	0.00	420,000.00	1,000,000.00	0.00	200,000.00
		20012001/22020506	Seminar and Conferences	840,000.00	0.00	840,000.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	0.00	100,000.00
		20012001/22020506	Audit Fees	340,000.00	0.00	340,000.00	340,000.00	0.00	0.00	0.00	340,000.00	0.00	0.00	0.00
		20012001/22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	30,000.00
		20012001/22020801	Motor Vehicle Fuel Cost	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	400,000.00	0.00	100,000.00
		20012001/22020803	Plant/Generator Fuel Cost	65,000.00	0.00	65,000.00	65,000.00	0.00	0.00	0.00	65,000.00	150,000.00	0.00	50,000.00
		20012001/22021001	Refreshment & Meals	280,000.00	0.00	280,000.00	280,000.00	0.00	0.00	0.00	280,000.00	300,000.00	0.00	100,000.00
		20012001/22021002	Honorarium & Sitting Allowance	240,000.00	0.00	240,000.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	0.00	0.00
		20012001/22021003	Publicity and Advertisements	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	150,000.00	0.00	80,000.00
		20012001/22021006	Postage and Courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	10,000.00
		20012001/22021007	Welfare Packages	240,000.00	0.00	240,000.00	240,000.00	0.00	0.00	0.00	240,000.00	400,000.00	0.00	100,000.00
		20012001/22021008	Subscription to Professional Bodies	670,000.00	0.00	670,000.00	670,000.00	0.00	0.00	0.00	670,000.00	0.00	0.00	0.00
		20012001/22021013	Promotion Service Wide	120,000.00	0.00	120,000.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00	0.00
		20012001/22021014	Annual Budget Expenses and Administration	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	50,000.00
		20012001/22021030	Security Services	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
		20012001/22021030	Upkeep of Government Organisation				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Ebonyi Investment & Property Development Company Total		14,279,392.00	3,099,024.40	14,279,392.00	14,677,600.71	0.00	0.00	0.00	14,677,600.71	14,849,153.29	4,247,916.15	11,952,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR : MINISTRY OF INVESTMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20013002	Ministry of Investment													
Personnel Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
20013002/21010101			Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
20013002/21010102			Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20013002/21010103			Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20013002/21020106			Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20013002/21020141			Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,600,000.00	0.00	3,240,000.00
20013002/22020102			Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	200,000.00
20013002/22020105			Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	10,000.00
20013002/22020201			Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	30,000.00
20013002/22020202			Telephone Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	50,000.00
20013002/22020203			Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	100,000.00
20013002/22020208			Software Charges/Licence Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	120,000.00
20013002/22020301			Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	300,000.00
20013002/22020305			Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	100,000.00
20013002/22020401			Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	150,000.00
20013002/22020402			Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	100,000.00
20013002/22020403			Maintenance of Office Building/Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	200,000.00
20013002/22020404			Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	50,000.00
20013002/22020405			Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	80,000.00
20013002/22020406			Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	40,000.00
20013002/22020501			Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	200,000.00
20013002/22020506			Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	250,000.00
20013002/22020801			Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	400,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR : MINISTRY OF INVESTMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20013002/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20013002/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	150,000.00
		20013002/22020901	Bank Charges(Other than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20013002/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	450,000.00
		20013002/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20013002/22021006	Postages & Courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	50,000.00
		20013002/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	160,000.00
		20013002/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	330,000.00	0.00	50,000.00
		Ministry of Investment Total (A+B)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,600,000.00	0.00	15,240,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR : - FISCAL RESPONSIBILITY COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20013001	Fiscal Responsibility Commission													
	Personnel Cost			40,103,881.00	33,477,756.12	40,103,881.00	39,000,000.00	33,286,340.98	0.00	0.00	39,000,000.00	36,796,637.26	15,123,322.51	37,300,000.00
	20013001/21010101		Basic Salary	10,705,667.00	5,755,968.43	10,705,667.00	9,860,000.00	6,286,589.30	0.00	0.00	9,860,000.00	7,287,852.05	3,275,780.00	7,900,000.00
	20013001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/21010103		Public Office Holders Salary	27,412,403.00	27,412,428.00	27,412,403.00	28,780,000.00	26,702,503.00	0.00	0.00	28,780,000.00	28,780,000.00	11,683,753.51	29,000,000.00
	20013001/21020106		Leave Allowance	1,865,811.00	309,359.69	1,865,811.00	360,000.00	297,248.68	0.00	0.00	360,000.00	728,785.21	163,789.00	400,000.00
	20013001/21020141		Corp Members Allowance	120,000.00		120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			81,850,000.00	7,850,000.00	81,850,000.00	11,000,047.00	2,198,000.00	0.00	0.00	11,000,047.00	8,400,000.00	300,000.00	1,200,000.00
	20013001/22020101		Local Travel and Transport - Training	5,000,000.00	2,034,000.00	5,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
	20013001/22020102		Local Travel and Transport - Others	9,000,000.00	2,445,700.00	9,000,000.00	4,800,000.00	1,445,500.00	0.00	0.00	4,800,000.00	3,500,000.00	50,000.00	200,000.00
	20013001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020201		Electricity Charges	200,000.00	14,500.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020205		Water Rate	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020301		Office Stationeries/Computer Consumables	4,000,000.00	483,000.00	4,000,000.00	1,000,000.00	312,000.00	0.00	0.00	1,000,000.00	1,000,000.00	62,000.00	248,000.00
	20013001/22020304		Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020305		Printing of Non Security Documents	1,000,000.00	740,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020401		Equipment	2,000,000.00	1,084,800.00	2,000,000.00	1,000,000.00	224,000.00	0.00	0.00	1,000,000.00	700,000.00	48,000.00	192,000.00
	20013001/22020402		Maintenance of Office Furniture	2,000,000.00	100,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	20,000.00	80,000.00
	20013001/22020403		Building/Residential Qtrs.	1,000,000.00	310,000.00	1,000,000.00	200,000.00	105,000.00	0.00	0.00	200,000.00	400,000.00	5,000.00	20,000.00
	20013001/22020404		Maintenance of Office/IT Equipments	1,000,000.00	15,000.00	1,000,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
	20013001/22020405		Maintenance of Plants & Generators	1,000,000.00	16,500.00	1,000,000.00	500,000.00	15,000.00	0.00	0.00	500,000.00	300,000.00	0.00	0.00
	20013001/22020501		Local Training	500,000.00	70,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020506		Seminar and Conferences	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020703		Legal Services	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020710		Audit Fee	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020801		Motor Vehicle Fuel Cost	3,000,000.00	40,000.00	3,000,000.00	100,000.00	46,500.00	0.00	0.00	100,000.00	1,000,000.00	27,000.00	108,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR : - FISCAL RESPONSIBILITY COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20013001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20013001/22020803	Plant/Generator Fuel Cost	1,500,000.00		1,500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	20,000.00	80,000.00
		20013001/22020901	Bank Charges(Other than Interest)	200,000.00	32,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20013001/22021001	Refreshment & Meals	2,000,000.00	500.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	50,000.00	200,000.00
		20013001/22021002	Honorarium & Sitting Allowance	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20013001/22021003	Publicity and Advertisements	1,000,000.00	329,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20013001/22021006	Postages & Courier Services	200,000.00	0.00	200,000.00	100,000.00	20,000.00	0.00	0.00	100,000.00	100,000.00	8,000.00	32,000.00
		20013001/22021007	Welfare Packages	1,000,000.00	28,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20013001/22021014	Annual Budget Expenses and Administration	1,500,000.00	107,000.00	1,500,000.00	200,000.00	30,000.00	0.00	0.00	200,000.00	200,000.00	10,000.00	40,000.00
			Fiscal Responsibility Commission Total	121,953,881.00	41,327,756.12	121,953,881.00	50,000,047.00	35,484,340.98	0.00	0.00	50,000,047.00	45,196,637.26	15,423,322.51	38,500,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR : - MINISTRY OF COMMERCE AND INDUSTRY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

22001001 Ministry of Commerce and Industry

Personnel Cost

			98,193,370.00	48,785,237.87	101,423,417.56	53,000,000.00	47,062,138.19	0.00	0.00	53,000,000.00	58,938,374.70	18,292,135.21	44,000,000.00
22001001/21010101	Basic Salary		69,953,660.00	33,350,190.31	69,953,660.00	35,000,000.00	33,004,213.34	0.00	0.00	35,000,000.00	43,829,660.40	12,600,843.42	30,300,000.00
22001001/21010102	Overtime Payments		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22001001/21010103	Public Office Holders Salary		12,205,000.00	15,435,047.56	15,435,047.56	18,000,000.00	14,057,924.85	0.00	0.00	18,000,000.00	11,664,540.40	5,110,588.35	12,300,000.00
22001001/21020106	Leave Allowance		3,829,630.00	0.00	3,829,630.00	0.00	0.00	0.00	0.00	0.00	3,444,173.90	580,703.44	1,400,000.00
22001001/21020141	Corp Members Allowance		12,205,080.00	0.00	12,205,080.00	0.00				0.00	0.00	0.00	0.00

Overhead Cost

			23,000,000.00	2,837,798,200.00	23,000,000.00	1,320,660,000.00	1,430,000.00	0.00		1,320,660,000.00	22,240,000.00	450,000.00	1,793,600.00
22001001/22020101	Local Travel and Transport - Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22001001/22020102	Local Travel and Transport - Others		4,000,000.00	273,000.00	4,000,000.00	1,000,000.00	576,600.00	0.00	0.00	1,000,000.00	1,000,000.00	84,000.00	336,000.00
22001001/22020105	Non Accident Bonus		20,000.00	0.00	20,000.00	20,000.00	2,000.00	0.00	0.00	20,000.00	20,000.00	4,000.00	9,600.00
22001001/22020201	Electricity Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22001001/22020203	Internet Access Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	8,500.00	34,000.00
22001001/22020208	Software Charges/Licensed Renewal		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22001001/22020301	Office Stationeries/Computer Consumables		2,000,000.00	447,900.00	2,000,000.00	1,000,000.00	398,000.00	0.00	0.00	1,000,000.00	1,000,000.00	81,500.00	326,000.00
22001001/22020302	Books		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22001001/22020303	Newspapers		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22001001/22020304	Magazines & Periodicals		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22001001/22020305	Printing of Non Security Documents		300,000.00	365,500.00	300,000.00	500,000.00	36,000.00	0.00	0.00	500,000.00	500,000.00	15,000.00	60,000.00
22001001/22020306	Printing of Security Documents		380,000.00	0.00	380,000.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00	0.00	0.00
22001001/22020309	Uniform & Others Clothing		200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
22001001/22020401	Maintenance of Motor Vehicle/ Transport Equipment		1,500,000.00	336,000.00	1,500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	32,000.00	128,000.00
22001001/22020402	Maintenance of Office Furniture		100,000.00	100,000.00	100,000.00	100,000.00	10,000.00	0.00	0.00	100,000.00	200,000.00	26,500.00	106,000.00
22001001/22020405	Maintenance of Plants & Generators		300,000.00	21,500.00	300,000.00	50,000.00	39,700.00	0.00	0.00	50,000.00	300,000.00	32,100.00	128,400.00
22001001/22020501	Local Training (Hosting of Economic Trade Summit)		100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
22001001/22020502	International Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22001001/22020506	Seminar and Conference		500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
22001001/22020605	Cleaning & Fumigation Services		100,000.00	217,000.00	100,000.00	50,000.00	5,000.00	0.00	0.00	50,000.00	50,000.00	9,500.00	38,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR : - MINISTRY OF COMMERCE AND INDUSTRY**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		22001001/22020801	Motor Vehicle Fuel Cost	500,000.00	330,400.00	500,000.00	400,000.00	60,000.00	0.00	0.00	400,000.00	1,000,000.00	50,000.00	200,000.00
		22001001/22020803	Plant/Generator Fuel Cost	700,000.00	151,000.00	700,000.00	300,000.00	171,700.00	0.00	0.00	300,000.00	200,000.00	38,000.00	152,000.00
		22001001/22020802	Other Transport Equipment Fuel Cost	500,000.00	20,000.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	400,000.00	5,000.00	20,000.00
		22001001/22020901	Bank Charges & Others than Interest	500,000.00	4,650.00	500,000.00	20,000.00	10,000.00	0.00	0.00	20,000.00	20,000.00		0.00
		22001001/22021001	Refreshment & Meals	500,000.00	135,000.00	500,000.00	200,000.00	91,000.00	0.00	0.00	200,000.00	400,000.00	31,800.00	127,200.00
		22001001/22021002	Honorarium & Sitting Allowance	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	5,600.00	22,400.00
		22001001/22021003	Publicity and Advertisements	1,000,000.00	5,000.00	1,000,000.00	20,000.00	0.00	0.00	0.00	20,000.00	100,000.00	13,000.00	52,000.00
		22001001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22001001/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22001001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22001001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22001001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22001001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22001001/22021010	Direct Teaching & Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22001001/22021011	Recruitment & Appointment (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22001001/22021012	Promotion (Service Wide)	100,000.00	0.00	100,000.00	100,000.00		0.00	0.00	100,000.00	100,000.00	0.00	0.00
		22001001/22021014	Annual Budget Expenses	500,000.00	0.00	500,000.00	100,000.00	30,000.00	0.00	0.00	100,000.00	300,000.00	13,500.00	54,000.00
		22001001/22021021	Special Days/Celebrations	9,000,000.00	14,391,250.00	9,000,000.00	15,000,000.00		0.00	0.00	15,000,000.00	15,000,000.00		0.00
		22001001/23020118	Ebonyi State Govt. Revolving Loan Scheme	0.00	2,821,000,000.00	0.00	1,300,000,000.00	0.00	0.00	0.00	1,300,000,000.00	0.00		0.00
		Ministry of Commerce and Industry Total		121,193,370.00	2,886,583,437.87	2,950,880,167.56	1,373,660,000.00	48,492,138.19	0.00	0.00	1,373,660,000.00	81,178,374.70	18,742,135.21	45,793,600.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR :- EBONYI INDUSTRIAL ESTATE MANAGEMENT BOARD**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
22054001 Ebonyi State Industrial Estate Management Board														
Personnel Cost														
				22054001/21010101	Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				22054001/21020106	Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				22054001/22020101	Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				22054001/22020102	Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				22054001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				22054001/22020202	Telephone Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				22054001/22020301	Office Stationeries, Computer Consumables	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				22054001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				22054001/22020401	Maintenance of Motor Vehicle, Transport Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				22054001/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				22054001/22020403	Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				22054001/22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				22054001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				22054001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				22054001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				22054001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				22054001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				22054001/22021014	Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ebonyi State Industrial Estate Management Board Total														

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR : - EBONYI BUILDING MATERIAL LIMITED

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
22056001	Ebonyi Building Materal Limited													
Personnel Cost				1,579,752.00	5,843,864.00	6,355,461.00	6,400,000.00	6,113,765.09	0.00	0.00	6,400,000.00	7,100,000.00	33,772,583.33	81,187,000.00
	22056001/21010101	Basic Salary		789,876.00	5,565,585.00	5,565,585.00	6,000,000.00	5,822,633.66	0.00	0.00	6,000,000.00	6,500,000.00	33,695,029.67	81,000,000.00
	22056001/21010103	Public Office Holders Salary		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	22056001/21020106	Leave Allowance		789,876.00	278,279.00	789,876.00	400,000.00	291,131.43	0.00	0.00	400,000.00	600,000.00	77,553.66	187,000.00
Overhead Cost				3,020,000.00	0.00	3,020,000.00	1,320,000.00	0.00	0.00	0.00	1,320,000.00	2,180,000.00	0.00	1,400,000.00
	22056001/22020101	Local Travel and Transport		0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	
	22056001/22020102	Local Travel and Transport - Others		1,000,000.00	0.00	1,000,000.00	20,000.00	0.00	0.00	0.00	20,000.00	100,000.00	0.00	100,000.00
	22056001/22020105	Non Accident Bonus		20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00
	22056001/22020201	Electricity Charges		500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	100,000.00
	22056001/22020205	Water Rate		500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	120,000.00
	22056001/22020301	Consumables		1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
	22056001/22020302	Books		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	22056001/22020401	Equipment		0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
	22056001/22020402	Maintenance of Office Furniture		0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	80,000.00
	22056001/22020403	Building/Residential Qtrs.		0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
	22056001/22020404	Maintenance of Office/IT Equipments		0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	180,000.00
	22056001/22020405	Maintenance of Plants & Generators		0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
	22056001/22020406	Others Maintenance Services		0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	70,000.00
	22056001/22020501	Local Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	22056001/22020502	International Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	22056001/22020801	Motor Vehicle Fuel Cost		0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	200,000.00	0.00	150,000.00
	20056001/22020802	Other Transport Equipment Fuel Cost		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20056001/22020803	Plant/Generator Fuel Cost		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	22056001/22021001	Refreshment & Meals		0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
	22056001/22021003	Publicity and Advertisements		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	22056001/22021006	Postages & courier Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	22056001/22021007	Welfare Package		0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00	0.00	50,000.00
	22056001/22021014	Administration		0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	60,000.00	0.00	30,000.00
	Ebonyi Building Materal Limited Total (A+B)			3,809,876.00	5,843,864.00	8,585,585.00	7,720,000.00	6,113,765.09	0.00	0.00	7,720,000.00	9,280,000.00	33,772,583.33	82,587,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR : - MINISTRY OF SOLID MINERAL DEVELOPMENT COMMUNITIES**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
33051001	Ministry of Soild Mineral Communities													
	Personnel Cost			27,307,635.00	13,753,867.05	27,307,635.00	26,415,425.00	12,968,326.19	0.00	0.00	26,415,425.00	24,654,830.22	8,019,883.10	20,030,000.00
	33001001/21010101		Basic Salary	12,381,479.00	6,412,946.40	12,381,479.00	8,083,410.00	6,370,075.01	0.00	0.00	8,083,410.00	11,147,792.40	2,609,023.00	6,300,000.00
	33001001/21010103		Public Office Holders Salary	13,425,588.00	6,906,451.00	13,425,588.00	17,523,675.00	6,357,412.01	0.00	0.00	17,523,675.00	12,413,763.82	5,110,588.35	13,000,000.00
	33001001/21020106		Leave Allowance	1,500,568.00	434,469.65	1,500,568.00	808,340.00	240,839.17	0.00	0.00	808,340.00	1,093,274.00	300,271.75	730,000.00
	33001001/21020141		Corp Members Allowance	0.00	0.00	0.00			0.00	0.00		0.00	0.00	0.00
	Overhead Cost			12,000,000.00	7,906,260.05	13,457,743.34	12,910,000.00	4,766,800.00	46,300.00	46,300.00	12,910,000.00	11,650,000.00	600,000.00	2,400,000.00
	33051001/22020101		Local Travel and Transport	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00
	33051001/22020102		Local Travel & Transport - Others	2,000,000.00	3,259,410.00	2,000,000.00	3,300,000.00	3,346,300.00	46,300.00	46,300.00	3,300,000.00	3,300,000.00	150,000.00	600,000.00
	33051001/22020301		Office Stationeries/Computer Consumables	2,200,000.00	965,600.00	2,200,000.00	2,310,000.00	739,500.00	0.00	0.00	2,310,000.00	2,000,000.00	50,000.00	200,000.00
	33051001/22020309		Uniform & Others Clothing	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	10,000.00	40,000.00
	22051001/22020401		Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	633,333.34	1,000,000.00	1,000,000.00	250,000.00	0.00	0.00	1,000,000.00	1,000,000.00	80,000.00	320,000.00
	33051001/22020402		Maintenance of Office Furniture	2,000,000.00	395,966.67	2,000,000.00	1,300,000.00	100,000.00	0.00	0.00	1,300,000.00	500,000.00	20,000.00	80,000.00
	33051001/22020404		Maintenance of ICT Equipments	200,000.00	83,750.00	200,000.00	200,000.00	82,500.00	0.00	0.00	200,000.00	200,000.00	20,000.00	80,000.00
	33051001/22020405		Maintenance of Plant & Generator	100,000.00	20,833.34	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	400,000.00	50,000.00	200,000.00
	33051001/22020501		Local Training	300,000.00	50,000.00	300,000.00	200,000.00	0.00	0.00	0.00	200,000.00	500,000.00	0.00	0.00
	33051001/22020711		Other Consulting Services	500,000.00	83,333.34	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR : - MINISTRY OF SOLID MINERAL DEVELOPMENT COMMUNITIES**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		33051001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	1,608,333.34	2,000,000.00	2,000,000.00	100,000.00	0.00	0.00	2,000,000.00	1,500,000.00	50,000.00	200,000.00
		33001001/22021001	Refreshment & Meals	500,000.00	230,700.00	500,000.00	500,000.00	100,000.00	0.00	0.00	500,000.00	500,000.00	50,000.00	200,000.00
		33051001/22021003	Publicity and Advertisements	200,000.00	398,333.34	200,000.00	500,000.00	35,000.00	0.00	0.00	500,000.00	500,000.00	30,000.00	120,000.00
		22051001/22021006	Postages & courier Services	50,000.00	8,333.34	50,000.00	50,000.00	3,500.00	0.00	0.00	50,000.00	50,000.00	40,000.00	160,000.00
		22051001/22021008	Subscription to Professional Bodies	150,000.00	18,333.34	150,000.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00
		22051001/22021009	Sporting Activities	100,000.00	16,667.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	20,000.00	80,000.00
		33001001/22020000	Welfare Packages	200,000.00	33,333.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
		33001001/22021012	Promotion (Service Wide)	100,000.00	16,667.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	10,000.00	40,000.00
		33001001/22021014	Annual Budget Expenses and Administration	300,000.00	83,333.00	300,000.00	200,000.00	10,000.00	0.00	0.00	200,000.00	200,000.00	20,000.00	80,000.00
		33051001/22021030	Upkeep of Government Organisation	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
		Ministry of Soild Mineral Total (A+B)		39,307,635.00	21,660,127.10	40,765,378.34	39,325,425.00	17,735,126.28	46,300.00	46,300.00	39,325,425.00	36,304,830.22	8,619,883.10	22,430,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR : - MINISTRY OF WORKS AND TRANSPORT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
34001001	Ministry of Works and Transport													
Personnel Cost				64,700,801.60	54,968,587.84	64,700,801.60	90,000,000.00	52,618,185.31	0.00	0.00	90,000,000.00	73,242,504.48	23,185,345.27	55,900,000.00
	34001001/21010101	Basic Salary	47,407,757.25	44,110,065.95	47,407,757.25	52,993,616.81	40,888,499.37	0.00	0.00	52,993,616.81	53,744,301.65	19,520,776.92	47,000,000.00	
	34001001/21010102	Overtime Payments	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	34001001/21010103	Public Office Holders Salary	12,233,683.60	6,603,148.33	12,233,683.60	32,651,932.36	9,721,592.57	0.00	0.00	32,651,932.36	14,141,428.76	2,814,754.90	6,800,000.00	
	34001001/21020106	Leave Allowance	5,059,360.75	2,154,273.18	5,059,360.75	4,354,450.83	2,008,093.37	0.00	0.00	4,354,450.83	5,356,774.07	849,813.45	2,100,000.00	
	34001001/21020141	Corp Members Allowance	0.00	2,101,100.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Overhead Cost				6,000,000.00	5,660,000.00	8,925,000.00	13,100,000.00	550,000.00	0.00	0.00	13,100,000.00	6,600,000.00	150,000.00	836,000.00
	34001001/22020101	Local Travel and Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	34001001/22020102	Local Travel & Transport Others	300,000.00	2,438,000.00	300,000.00	5,500,000.00	30,000.00	0.00	0.00	5,500,000.00	1,000,000.00	6,000.00	24,000.00	
	34001001/22020105	Non Accident Bonus	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00	0.00	0.00	
	34001001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	34001001/22020301	Office Stationeries/Computer Consumables	500,000.00	108,100.00	500,000.00	200,000.00	150,000.00	0.00	0.00	200,000.00	500,000.00	3,500.00	14,000.00	
	34001001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	34001001/22020305	Printing of Non Security Documents		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	34001001/22020306	Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	34001001/22020308	Field and Camping Materials and Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	34001001/22020309	Uniforms & Other Clothing	200,000.00	7,000.00	200,000.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00	11,500.00	46,000.00	
	34001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	100,000.00	25,000.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	500,000.00	3,000.00	12,000.00	
	34001001/22020402	Maintenance of Office Furniture	50,000.00	15,000.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	500,000.00	33,000.00	132,000.00	
	34001001/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	34001001/22020404	Maintenance of Office/IT Equipments	300,000.00	154,650.00	300,000.00	300,000.00	194,000.00	0.00	0.00	300,000.00	500,000.00	17,000.00	68,000.00	
	34001001/22020405	Maintenance of Plants & Generators		0.00		50,000.00	0.00	0.00	0.00	50,000.00	100,000.00	4,000.00	16,000.00	

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR : - MINISTRY OF WORKS AND TRANSPORT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		34001001/22020506	Seminar and Conference	1,000,000.00	40,000.00	1,000,000.00	100,000.00	0.00	0.00	0.00	100,000.00	500,000.00	0.00	28,000.00
		34001001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00
		34001001/22020801	Motor Vehicle Fuel Cost	1,680,000.00	2,367,000.00	1,680,000.00	5,500,000.00	106,000.00	0.00	0.00	5,500,000.00	1,000,000.00	30,000.00	90,000.00
		34001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00
		34001001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	100,000.00	70,000.00	0.00	0.00	100,000.00	600,000.00	42,000.00	126,000.00
		34001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00
		34001001/22021001	Refreshment & Meals	250,000.00	0.00	250,000.00	100,000.00	0.00	0.00	0.00	100,000.00	200,000.00	0.00	28,000.00
		34001001/22021002	Honorarium & Sitting Allowance	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00
		34001001/22021003	Publicity and Advertisements	400,000.00	500,000.00	400,000.00	700,000.00	0.00	0.00	0.00	700,000.00	500,000.00	0.00	28,000.00
		34001001/22021006	Postages & courier Services	120,000.00	5,250.00	120,000.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00	0.00	28,000.00
		34001001/22021007	Welfare Package	350,000.00	0.00	350,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	28,000.00
		34001001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00
		34001001/22021012	Promotion (Service Wide)	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	28,000.00
		34001001/22021014	Annual Budget Expenses and Administration	300,000.00	0.00	300,000.00	100,000.00	0.00	0.00	0.00	100,000.00	200,000.00	0.00	0.00
		Ministry of Works and Transport Total (A+B)		70,700,801.60	60,628,587.84	73,625,801.60	103,100,000.00	53,168,185.31	0.00	0.00	103,100,000.00	79,842,504.48	23,335,345.27	56,736,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR : -EBONYI STATE ROAD MAINTENANCE AGENCY**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
34004001 Ebonyi State Road Maintenance Agency (EBROMA)														
Personnel Cost				16,753,412.60	14,790,279.00	16,753,412.60	20,311,989.00	13,679,022.72	0.00	0.00	20,311,989.00	22,340,000.00	8,258,464.95	19,900,000.00
	34004001/21010101		Basic Salary	15,230,466.00	14,087,516.00	15,230,466.00	15,230,466.00	13,032,778.72	0.00	0.00	15,230,466.00	16,340,000.00	7,825,503.00	18,800,000.00
	34004001/21010102		Overtime Payments	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	34004001/21010103		Public Office Holders Salary	0.00	0.00	0.00	4,320,000.00	0.00	0.00	0.00	4,320,000.00	4,380,000.00	0.00	0.00
	34004001/21020106		Leave Allowance	1,523,046.60	702,763.00	1,523,046.60	761,523.00	646,244.00	0.00	0.00	761,523.00	1,620,000.00	432,961.95	1,100,000.00
Overhead Cost				6,600,000.00	360,000.00	5,390,000.00	1,000,000.00	0.00			1,000,000.00	1,000,000.00	0.00	667,000.00
	34004001/22020000		Local Travel and Transport	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	34004001/22020101		Local Travel and Transport - Others	50,000.00	60,000.00	50,000.00	100,000.00	0.00	0.00	0.00	100,000.00	200,000.00	0.00	100,000.00
	34004001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	12,000.00
	34004001/22020301		Consumables	1,400,000.00	0.00	1,400,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	80,000.00
	34004001/22020303		News paper	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	34004001/22020309		Uniforms & Other Clothing	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00
	34004001/22020401		Maintenance of Motor Vehicle/Transport	2,000,000.00	0.00	2,000,000.00	150,000.00	0.00	0.00	0.00	150,000.00	50,000.00	0.00	30,000.00
	34004001/22020402		Maintenance of Office Furniture	90,000.00	0.00	90,000.00	100,000.00	0.00	0.00	0.00	100,000.00	50,000.00	0.00	50,000.00
	34004001/22020404		Maintenance of Office / IT Equipments	20,000.00	0.00	20,000.00	50,000.00	0.00	0.00	0.00	50,000.00	80,000.00	0.00	20,000.00
	34004001/22020406		Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	34004001/22020501		Local Training				50,000.00	0.00	0.00	0.00	50,000.00	35,000.00	0.00	35,000.00
	34004001/22020801		Motor Vehicle Fuel Cost	500,000.00	300,000.00	500,000.00	400,000.00	0.00	0.00	0.00	400,000.00	63,000.00	0.00	70,000.00
	34004001/22020802		Other Transport Equipment Fuel Cost	0.00		0.00	40,000.00	0.00	0.00	0.00	40,000.00	140,000.00	0.00	40,000.00
	34004001/22020901		Bank Charges (Other Than Interest)	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	30,000.00	0.00	30,000.00
	34004001/22021001		Refreshment & Meals	150,000.00	0.00	150,000.00	40,000.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00	40,000.00
	34004001/22021002		Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	34004001/22021003		Publicity and Advertisements	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
	34004001/22021005		Water Chemical Laboratory					0.00	0.00	0.00		0.00	0.00	0.00
	34004001/22021006		Postages & courier Services	30,000.00	0.00	30,000.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00
	34004001/22021007		Welfare Packages	400,000.00	0.00	400,000.00	80,000.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00	60,000.00
	34004001/22021013		Administration	300,000.00	0.00	300,000.00	50,000.00	0.00	0.00	0.00	50,000.00	70,000.00	0.00	50,000.00
Ebonyi State Road Maintenance Agency (EBROMA) Total (A+B)				23,353,412.60	15,150,279.00	22,143,412.60	21,311,989.00	0.00	0.00	0.00	21,311,989.00	23,340,000.00	8,258,464.95	20,567,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR :- EBONYI TRANSPORT SERVICE (EBORTRANS)**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

34053001 Ebony State Transport Service EBORTRANS

Personnel Cost							0.00	0.00	0.00	0.00	0.00	0.00	14,850,750.19	38,225,706.00
	34053001/21010101	Basic Salary		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,401,697.00	36,230,000.00
	34053001/21010102	Overtime Payments		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93,089.00	279,267.00
	34053001/21010103	Political Office Holders Salary		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	355,964.19	860,000.00
	34053001/21020106	Leave Allowance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	856,439.00
Overhead Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,392,099.61	35,884,998.23
	34053001/22020101	Local Travel and Transport - Others		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
	34053001/22020105	Electricity Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133,084.61	320,000.00
	34053001/22020203	Internet Access Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
	34053001/22020301	Office Stationeries/Computer Consumables		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,000.00	270,000.00
	34053001/22020306	Printing of Non Security Document		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	237,500.00	570,000.00
	34053001/22020401	Maintenance of Motor Vehicle/Transport		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,366,100.00	10,000,000.00
	340530001/22020402	Maintenance of Office Furniture		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	604,000.00	1,000,000.00
	34053001/22020404	Maintenance of Office / IT Equipments		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192,000.00
	34053001/22020405	Maintenance of Plants & Generators		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	293,300.00	700,000.00
	34053001/22020406	Other Maintenance Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,135,250.00	5,000,000.00
	34053001/22020501	Local Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
	34053001/22020506	Rent/Expenses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,295,000.00	3,000,000.00
	34053001/22020801	Motor Vehicle Fuel Cost		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,235,805.00	9,000,000.00
	34053001/22020802	Other Transport Equipment Fuel Cost		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
	34053001/22020803	Plant/Generator Fuel Cost		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
	34053001/22021901	Bank Charges (Other than Interest)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
	34053001/22021001	Refreshment & Meals		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
	34053001/22021003	Publicity and Advertisements		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	192,000.00
	34053001/22021006	Postages & courier Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,200.00	60,000.00
	34053001/22021007	Welfare Packages		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,461,060.00	3,045,998.23
	34053001/22021021	Special Day Celebration		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	429,800.00	1,500,000.00
Ebonyi State Transport Service Total(A+B)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,242,849.80	74,110,704.23

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR : - MINISTRY OF SPECIAL PROJECT**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

34004002 Ministry of Speical Project

Personnel Cost							21,205,674.00	8,480,484.02	0.00	0.00	21,205,674.00	24,410,687.00	6,476,751.01	15,690,000.00
	34004002/21010101	Basic Salary	0.00	0.00	0.00		8,717,800.00	2,661,674.88	0.00	0.00	8,717,800.00	13,966,230.00	1,734,160.00	4,200,000.00
	34004002/21010102	Overtime Payments	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00		0.00
	34004001/21010103	Political Office Holders Salary	0.00	0.00	0.00		11,297,509.00	5,693,062.98	0.00	0.00	11,297,509.00	9,047,834.00	4,625,883.01	11,200,000.00
	34004002/21020106	Leave Allowance	0.00	0.00	0.00		1,190,365.00	125,746.16	0.00	0.00	1,190,365.00	1,396,623.00	116,708.00	290,000.00
	Overhead Cost		0.00	0.00	0.00		11,000,000.00	900,000.00	0.00	0.00	11,000,000.00	10,000,000.00	100,000.00	3,000,000.00
	34004002/22020101	Local Travel and Transport - Others	0.00	0.00	0.00		1,500,000.00	130,000.00	0.00	0.00	1,500,000.00	1,000,000.00	5,000.00	300,000.00
	34004002/22020105	Non Accident Bonus	0.00	0.00	0.00		10,000.00		0.00	0.00	10,000.00	10,000.00	0.00	3,000.00
	34004002/22020203	Internet Access Charges	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	60,000.00
	34004002/22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00		2,000,000.00	240,000.00	0.00	0.00	2,000,000.00	1,000,000.00	25,000.00	300,000.00
	34004002/22020309	Uniforms & Other Clothing	0.00	0.00	0.00		200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	60,000.00
	34004002/22020401	Maintenance of Motor Vehicle/Transport	0.00	0.00	0.00		500,000.00	0.00	0.00	0.00	500,000.00	100,000.00	15,000.00	30,000.00
	34004002/22020402	Maintenance of Office Furniture	0.00	0.00	0.00		500,000.00	0.00	0.00	0.00	500,000.00	100,000.00	0.00	30,000.00
	34004002/22020404	Maintenance of Office / IT Equipments	0.00	0.00	0.00		640,000.00	90,000.00	0.00	0.00	640,000.00	640,000.00	10,000.00	192,000.00
	34004002/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00		300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	5,000.00	90,000.00
	34004002/22020406	Other Maintenance Services	0.00	0.00	0.00		400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00
	34004002/22020501	Local Training	0.00	0.00	0.00		200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	60,000.00
	34004002/22020506	Seminar and Conference	0.00	0.00	0.00		1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,000,000.00	0.00	300,000.00
	34004002/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00		500,000.00	340,000.00	0.00	0.00	500,000.00	1,500,000.00	30,000.00	450,000.00
	34004002/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00		500,000.00	100,000.00	0.00	0.00	500,000.00	1,000,000.00	0.00	300,000.00
	34004002/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	500,000.00	10,000.00	150,000.00
	34004002/22021901	Bank Charges (Other than Interest)	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	15,000.00
	34004002/22021001	Refreshment & Meals	0.00	0.00	0.00		550,000.00	0.00	0.00	0.00	550,000.00	500,000.00	0.00	150,000.00
	34004002/22021003	Publicity and Advertisements	0.00	0.00	0.00		1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	300,000.00
	34004002/22021006	Postages & courier Services	0.00	0.00	0.00		200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	60,000.00
	34004002/22021007	Welfare Packages	0.00	0.00	0.00		300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	90,000.00
	34004002/22021013	Annual Budget Expenses & Administration	0.00	0.00	0.00		200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	60,000.00
	Ministry of Speical Project Total (A+B) (MSP)			0.00	0.00	0.00	32,205,674.00	9,380,484.02	0.00	0.00	32,205,674.00	34,410,687.00	6,576,751.01	18,690,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR : - MINISTRY OF INFRASTRUCTURAL DEVELOPMENT FOR CONCESSION**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
34005001 Ministry of Infrastructural Development for Concession														
Personnel Cost				0.00	0.00	0.00	0.00	5,043,794.45	5,043,794.45	5,043,794.45	5,043,794.45	26,560,731.74	5,593,324.28	13,530,000.00
		34005001/21010101	Basic Salary	0.00	0.00	0.00	0.00	2,292,482.65	2,292,482.65	2,292,482.65	2,292,482.65	11,660,884.20	2,690,422.28	6,500,000.00
		34005001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		34005001/21010103	Public Office Holders Salary	0.00	0.00	0.00	0.00	2,751,311.80	2,751,311.80	2,751,311.80	2,751,311.80	3,185,850.48	2,770,832.00	6,700,000.00
		34005001/21020106	Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,713,997.06	132,070.00	330,000.00
Overhead Cost				0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	7,410,000.00	100,000.00	1,713,000.00
		34005001/22020101	Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	18,500.00	55,500.00
		34005001/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	3,000.00
		34005001/22020203	Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	60,000.00
		34005001/22020208	Software Charges Licensed Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	90,000.00
		34005001/22020301	Consumables	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	1,000,000.00	51,500.00	154,500.00
		34005001/22020303	News paper	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		34005001/22020309	Uniforms & Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	30,000.00
		34005001/22020401	Maintenance of Motor Vehicle/Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	150,000.00
		34005001/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	150,000.00
		34005001/22020404	Maintenance of Office / IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	90,000.00
		34005001/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		34005001/22020506	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	150,000.00
		34005001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	150,000.00
		34005001/22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	30,000.00
		34005001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		34005001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		34005001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		34005001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	150,000.00
		34005001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	30,000.00
		34005001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	120,000.00
		34005001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	90,000.00
		34005001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	90,000.00
		34005001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	30,000.00
		34005001/22021013	Annual Budget Expenses & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	30,000.00	90,000.00
Ministry of Infrastructural Development for Concession Total (0.00	0.00	0.00	0.00	5,343,794.45	5,343,794.45	5,343,794.45	5,343,794.45	33,970,731.74	5,693,324.28	15,243,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR : - EBONYI STATE MINISTRY OF CULTURE AND TOURISM**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
36001001	Ministry of Culture and Tourism													
	Personnel Cost			36,067,443.80	27,396,557.94	36,067,443.80	30,200,000.00	31,832,746.30	1,996,511.39	1,996,511.39	32,196,511.39	39,592,528.14	16,446,560.38	39,800,000.00
	36001001/21010101		Basic Salary	22,641,604.45	21,379,045.02	22,641,604.45	22,000,000.00	21,729,338.01	0.00	0.00	22,000,000.00	26,029,955.05	10,828,574.38	26,000,000.00
	36001001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	36001001/21010103		Public Office Holders Salary	12,293,759.10	6,017,512.92	12,293,759.10	7,000,000.00	8,996,511.39	1,996,511.39	1,996,511.39	8,996,511.39	12,261,075.33	5,110,588.35	12,500,000.00
	36001001/21020106		Leave Allowance	1,132,080.25	0.00	1,132,080.25	1,200,000.00	1,106,896.90	0.00	0.00	1,200,000.00	1,301,497.76	507,397.65	1,300,000.00
	36001001/21020141		Corp Members Allowance											0.00
	Overhead Cost			27,700,000.00	14,575,000.00	28,822,480.00	13,110,000.00	7,450,000.00	1,000,000.00	1,000,000.00	14,110,000.00	55,910,000.00	200,000.00	800,000.00
	36001001/22020001		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36001001/22020102		Local Travel and Transport - Others	2,000,000.00	2,314,800.00	2,000,000.00	2,500,000.00	209,000.00	0.00	0.00	2,500,000.00	1,500,000.00	65,000.00	260,000.00
	36001001/22020105		Non Accident Bonus	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00	10,000.00	0.00	0.00
	36001001/22020105		Office Stationeries/Computer Consumables	500,000.00	578,280.00	500,000.00	650,000.00	176,000.00	0.00	0.00	650,000.00	1,000,000.00	10,000.00	40,000.00
	36001001/22020301		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36001001/22020302		Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36001001/22020303		Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36001001/22020305		Printing of Non Security Documents	100,000.00	93,000.00	100,000.00	150,000.00	20,000.00	0.00	0.00	150,000.00	150,000.00	0.00	0.00
	36001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	500,000.00	118,800.00	500,000.00	200,000.00	19,500.00	0.00	0.00	200,000.00	400,000.00	0.00	0.00
	36001001/22020402		Maintenance of Office Furniture	60,000.00	18,000.00	60,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
	36001001/22020403		Maintenance of Office Building/Residential Qtrs.	50,000.00	0.00	50,000.00	50,000.00	10,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
	36001001/22020404		Maintenance of Office/IT Equipments	50,000.00	31,200.00	50,000.00	50,000.00	18,000.00	0.00	0.00	50,000.00	100,000.00	20,000.00	80,000.00
	36001001/22020405		Maintenance of Plants & Generators	720,000.00	6,600.00	720,000.00	20,000.00	0.00	0.00	0.00	20,000.00	120,000.00	0.00	0.00
	36001001/22020501		Local Training	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	200,000.00	0.00	0.00
	36001001/22020502		International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36001001/22020506		Seminars and Conferences	300,000.00	0.00	300,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR : - EBONYI STATE MINISTRY OF CULTURE AND TOURISM**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		36001001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36001001/22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,320,000.00	1,500,000.00	1,500,000.00	219,000.00	0.00	0.00	1,500,000.00	650,000.00	45,000.00	180,000.00
		36001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36001001/22020803	Plant/Generator Fuel Cost	500,000.00	347,520.00	500,000.00	500,000.00	457,000.00	0.00	0.00	500,000.00	600,000.00	50,000.00	200,000.00
		36001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00
		36001001/22021001	Refreshment & Meals	300,000.00	122,400.00	300,000.00	200,000.00	27,500.00	0.00	0.00	200,000.00	350,000.00	0.00	0.00
		36001001/22021002	Honorarium & Sitting Allowance	100,000.00	96,000.00	100,000.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00
		36001001/22021003	Publicity and Advertisements	200,000.00	239,400.00	200,000.00	300,000.00	179,000.00	0.00	0.00	300,000.00	250,000.00	0.00	0.00
		36001001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36001001/22021005	Service School Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36001001/22021006	Postages & courier Services	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00
		36001001/22021007	Welfare Packages	50,000.00	60,000.00	50,000.00	70,000.00	45,000.00	0.00	0.00	70,000.00	120,000.00	10,000.00	40,000.00
		36001001/22021008	Subscription to Professional Bodies	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36001001/22021014	Annual Budget Expenses and Administration	300,000.00	194,000.00	300,000.00	1,500,000.00	70,000.00	0.00	0.00	1,500,000.00	200,000.00	0.00	0.00
		36001001/22021021	Special Days/Celebrations	20,000,000.00	9,035,000.00	20,000,000.00	5,000,000.00	6,000,000.00	1,000,000.00	1,000,000.00	6,000,000.00	50,000,000.00	0.00	0.00
		36001001/4	Binding of serial Acquisition of Artifacts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Ministry of Culture and Tourism Total (A+B)		63,767,443.00	41,971,557.94	64,889,932.80	43,310,000.00	39,282,746.30	2,996,511.39	2,996,511.39	46,306,511.39	95,502,528.14	16,646,560.38	40,600,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR : - EBONYI STATE COUNCIL FOR ARTS AND CULTURE**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
36004001	Ebonyi State Council for Arts and Culture													
	Personnel Cost			0.00	0.00	0.00	24,000,000.00	30,513,303.83	11,513,303.83	11,513,302.83	39,492,103.97	54,962,640.35	15,903,680.52	38,500,000.00
	36004001/21010101		Basic Salary	0.00	0.00	0.00	13,000,000.00	21,656,053.91	8,656,053.91	8,656,052.91	21,656,053.91	35,512,640.35	11,652,186.00	28,000,000.00
	36004001/21010103		Public Office Holders Salary	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	8,978,800.14	5,000,000.00	0.00	0.00
	36004001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/21020106		Leave Allowance	0.00	0.00	0.00	6,000,000.00	8,857,249.92	2,857,249.92	2,857,249.92	8,857,249.92	14,450,000.00	4,251,494.52	10,500,000.00
	Overhead Cost			0.00	0.00	0.00	5,490,000.00	3,120,000.00	30,000.00	30,000.00	5,520,000.00	6,900,000.00	45,000.00	6,855,000.00
	36004001/22020102		Local Travel and Transport - Others	0.00	0.00	0.00	100,000.00	17,000.00	0.00	0.00	100,000.00	100,000.00	20,000.00	80,000.00
	36004001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/22020301		Office Stationeries/Computer Consumables	0.00	0.00	0.00	140,000.00	25,000.00	0.00	0.00	140,000.00	140,000.00	0.00	140,000.00
	36004001/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/22020308		Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/22020309		Uniforms & Other Clothing	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	80,000.00	100,000.00	0.00	100,000.00
	36004001/22020401		Maintenance of Motor Vehicle/ Transport Equip.	0.00	0.00	0.00	100,000.00	28,000.00	0.00	0.00	100,000.00	100,000.00	10,000.00	90,000.00
	36004001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	20,000.00	0.00	20,000.00
	36004001/22020403		Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/22020404		Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00
	36004001/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/22020501		Local Training (Hosting of Cultural Canival)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00
	36004001/22020506		Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/22020801		Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	100,000.00	15,000.00	85,000.00
	36004001/22020803		Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00
	36004001/22021001		Refreshment & Meals	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	60,000.00	0.00	60,000.00
	36004001/22021002		Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/22021003		Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00
	36004001/22021005		Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/22021006		Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/22021007		Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR : - EBONYI STATE COUNCIL FOR ARTS AND CULTURE**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET	
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
		36004001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		36004001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		36004001/22021010	Direct Teaching & Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		36004001/22021011	Recruitment & Appointment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		36052001/22021012	Promotion (Service Wide)	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	20,000.00	
		36004001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	50,000.00	5,000.00	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00	
		36004001/22021021	Special Days/Celebration	0.00	0.00	0.00	5,000,000.00	3,000,000.00	0.00	0.00	5,000,000.00	6,000,000.00	0.00	6,000,000.00	
	Ebonyi State Council for Arts and Culture Total (A+B)				0.00	0.00	0.00	29,490,000.00	33,633,303.83	11,543,303.83	11,543,302.83	45,012,103.97	61,862,640.35	15,948,680.52	45,355,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR : - EBONYI STATE TOURISM BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
36052001	Ebonyi State Tourism Board													
	Personnel Cost			0.00	0.00	0.00	7,300,000.00	4,902,743.76	0.00	0.00	7,300,000.00	0.00	0.00	0.00
	36052001/21010101	Basic Salary		0.00	0.00	0.00	5,000,000.00	4,669,279.68	0.00	0.00	5,000,000.00	0.00	0.00	0.00
	36052001/21010103	Public Office Holders Salary		0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
	36052001/21020106	Leave Allowance		0.00	0.00	0.00	300,000.00	233,464.08	0.00	0.00	300,000.00	0.00	0.00	0.00
	36052001/21020141	Corp Members Allowance		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			0.00	0.00	0.00	1,270,000.00	120,000.00	0.00	0.00	1,270,000.00	0.00	0.00	0.00
	36052001/22020101	Local Travel and Transport - Others		0.00	0.00	0.00	400,000.00	55,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
	36052001/22020105	Non Accident Bonus		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36052001/22020203	Internet Access Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36052001/22020301	Office Stationeries/Computer Consumables		0.00	0.00	0.00	400,000.00	35,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
	36052001/22020303	Newspaper		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36052001/22020309	Uniforms & Other Clothing		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36052001/22020401	Maintenance of Motor Vehicle/Transport Equip		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36052001/22020404	Maintenance of Office/IT Equipments		0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
	36052001/22020406	Maintenance of Plant/Generator		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36052001/22020501	Local Training		0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
	36052001/22020801	Motor Vehicle Fuel Cost		0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00
	36052001/22020802	Other Transport Equipment Fuel Cost		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36052001/22020901	Financial Charges		0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
	36052001/22021001	Refreshment & Meals		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36052001/22021012	Promotion (Service Wide)		0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
	36052001/22021014	Administration		0.00	0.00	0.00	110,000.00	30,000.00	0.00	0.00	110,000.00	0.00	0.00	0.00
	36052001/22021021	Special Days/Celebration		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Ebonyi State Tourism Board Total (A+B)			0.00	0.00	0.00	8,570,000.00	5,022,743.76	0.00	0.00	8,570,000.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR : - STATE PLANNING COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
38001001	State Planning Commission													
	Personnel Cost			28,973,802.00	26,098,710.82	28,973,802.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/21010101		Basic Salary	21,152,019.00	24,793,775.28	21,152,019.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/21010102		Overtime Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/21010103		Political Office Holder's Salary	4,367,545.00		4,367,545.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/21020106		Leave/Other Allowance	3,454,238.00	1,304,935.54	3,454,238.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/21020141		Corp Members Allowance	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			20,675,000.00	2,400,000.00	20,675,000.00								
	38001001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020102		Local Travel and Transport - Others	3,000,000.00	388,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22000000		Non Accident Bonus	100,000.00	12,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020202		Telephone Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020203		Internet Access Charges	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020208		Software Charges Licensed Renewal	200,000.00	100,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020301		Office Stationeries/Computer Consumables	1,000,000.00	400,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020303		Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020304		Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020309		Uniforms & Other Clothing	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	2,000,000.00	400,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020402		Maintenance of Office Furniture	500,000.00	100,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020404		Maintenance of Office/IT Equipments	1,000,000.00	350,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020405		Maintenance of Plants & Generators	1,000,000.00	35,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020501		Local Training	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020601		Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020605		Clearing and Fumigation Services	100,000.00	50,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR : - STATE PLANNING COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		38001001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	200,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22020802	Other Transport Equipment Fuel Cost	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22020803	Plant/Generator Fuel Cost	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22020901	Bank Charges (Other Than Interest)	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021001	Refreshment & Meals	500,000.00	212,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021002	Honorarium & Sitting Allowance	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021003	Publicity and Advertisements	200,000.00	35,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021006	Postages & courier Services	75,000.00	10,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021007	Welfare Packages	500,000.00	58,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021008	Subscription to Professional Bodies	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021009	Sporting Activities	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021014	Administration	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		STATE STATISTICAL BUREAU					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/21010101	Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/21020106	Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22020101	Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22020102	Local Travel and Transport - Others	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22020105	Non Accident Bonus	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22020301	Consumables	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22020401	Equipment	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22020501	Local Training	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22021001	Refreshment & Meals	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22021003	Publicity & Advertisements	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/2201007	Welfare Packages	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22021014	Administration	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		State Planning Commission Total (A+B)		49,648,802.00	28,498,711.00	49,648,802.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR : MINISTRY OF BUDGET, PLANNING, RESEARCH AND MONITORING**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=		=N=			=N=	=N=	=N=	=N=
38001001	MINISTRY OF BUDGET, PLANNING, RESEARCH AND MONITORING													
	Personnel Cost			0.00	0.00	0.00	38,360,000.00	37,038,670.16	4,323,449.29	4,323,449.29	38,360,000.00	63,000,000.00	15,501,212.65	37,400,000.00
	38001001/21010101	Basic Salary		0.00	0.00	0.00	30,800,000.00	25,005,720.87	0.00	0.00	30,800,000.00	40,000,000.00	9,060,495.00	21,800,000.00
	38001001/21010102	Overtime Payment		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	38001001/21010103	Political Office Holder's Salary		0.00	0.00	0.00	6,300,000.00	7,443,027.17	1,141,027.17	1,141,027.17	7,443,027.17	15,000,000.00	5,308,102.40	12,800,000.00
	38001001/21020106	Leave/Other Allowance		0.00	0.00	0.00	1,260,000.00	4,589,922.12	3,182,422.12	3,182,422.12	4,589,922.12	8,000,000.00	1,132,615.25	2,800,000.00
	38001001/21020141	Corp Members Allowance		0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			0.00	0.00	0.00	4,660,000.00	4,202,295.00	290,200.00	290,200.00	4,660,000.00	30,315,000.00	1,608,700.00	4,826,100.00
	38001001/22020102	Local Travel and Transport - Others		0.00	0.00	0.00	500,000.00	481,050.00	0.00	0.00	500,000.00	2,500,000.00	150,000.00	450,000.00
	38001001/22000000	Non Accident Bonus		0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	10,000.00	30,000.00
	38001001/22020202	Telephone Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020203	Internet Access Charges		0.00	0.00	0.00	50,000.00	37,000.00	0.00	0.00	50,000.00	5,000,000.00	50,000.00	150,000.00
	38001001/22020208	Software Charges Licensed/Renewal		0.00	0.00	0.00	150,000.00	215,000.00	65,000.00	65,000.00	238,454.55	500,000.00	50,000.00	150,000.00
	38001001/22020301	Office Stationeries/Computer Consumables		0.00	0.00	0.00	500,000.00	574,700.00	74,700.00	74,700.00	637,394.55	1,500,000.00	413,500.00	1,240,500.00
	38001001/22020303	Newspapers		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020304	Magazines & Periodicals		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020305	Printing of Non Security Document (Approved Budget/Authorzied Estab)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	90,000.00	270,000.00
	38001001/22020306	Printing of Security Document		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	30,000.00	90,000.00
	38001001/22020309	Uniforms & Other Clothing		0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
	38001001/22020401	Maintenance of Motor Vehicle/Transport Equipment		0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	1,000,000.00	110,000.00	330,000.00
	38001001/22020402	Maintenance of Office Furniture		0.00	0.00	0.00	200,000.00	150,000.00	0.00	0.00	200,000.00	1,000,000.00	30,000.00	90,000.00
	38001001/22020403	Maintenance of Office Building Residential Qtrs.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	20,000.00	60,000.00
	38001001/22020404	Maintenance of Office/IT Equipments		0.00	0.00	0.00	500,000.00	441,500.00	0.00	0.00	500,000.00	1,000,000.00	170,000.00	510,000.00
	38001001/22020405	Maintenance of Plants & Generators		0.00	0.00	0.00	100,000.00	50,000.00	0.00	0.00	100,000.00	500,000.00	30,000.00	90,000.00
	38001001/22020501	Local Training		0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	1,000,000.00	120,000.00	360,000.00
	38001001/22020601	Security Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	38001001/22020605	Clearing and Fumigation Services		0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	200,000.00	30,000.00	90,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR : MINISTRY OF BUDGET, PLANNING, RESEARCH AND MONITORING

Organization Code	Organiz ation Name	Organisation/Econom ic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		38001001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	500,000.00	412,250.00	0.00	0.00	500,000.00	2,000,000.00	100,000.00	300,000.00
		38001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	10,000.00	30,000.00
		38001001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	200,000.00	300,000.00	100,000.00	100,000.00	300,000.00	500,000.00	62,500.00	187,500.00
		38001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	10,000.00	2,295.00	0.00	0.00	10,000.00	15,000.00	172.00	516.00
		38001001/22021001	Refreshment & Meals	0.00	0.00	0.00	400,000.00	450,500.00	50,500.00	50,500.00	450,500.00	1,000,000.00	22,700.00	68,100.00
		38001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
		38001001/22021003	Publicity and Advertisements	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	300,000.00	30,000.00	90,000.00
		38001001/22021006	Postages & courier Services	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00	10,000.00	30,000.00
		38001001/22021007	Welfare Packages	0.00	0.00	0.00	100,000.00	88,000.00	0.00	0.00	100,000.00	500,000.00	20,000.00	60,000.00
		38001001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021009	Sporting Activities	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	9,828.00	29,484.00
		38001001/22021013	Promotion (Service Wide)	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	300,000.00	0.00	0.00
		38001001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	200,000.00	150,000.00	0.00	0.00	200,000.00	200,000.00	40,000.00	120,000.00
		MINISTRY OF BUDGET, PLANNING, RESEARCH AND MONITORING TOTAL				0.00	0.00	0.00	43,020,000.00	41,240,965.16	4,613,649.29	4,613,649.29	43,020,000.00	93,315,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR -: 2020 REVISED RECURRENT BUDGET - DEPARTMENT OF OPERATIONS AND CO-ORDINATING UNIT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
38002001	DEPARTMENT OF OPERATIONS AND CO-ORDINATING UNIT													
Personnel Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,120,000.00	0.00	12,120,000.00
		38002001/21010101	Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38002001/21010102	Overtime Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38002001/21010103	Political Office Holder's Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,120,000.00	0.00	12,120,000.00
		38002001/21020106	Leave/Other Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38002001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,535,000.00	0.00	5,000,000.00
		38002001/22020101	Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
		38002001/22020102	Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38002001/22000000	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38002001/22020202	Telephone Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
		38002001/22020203	Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38002001/22020208	Software Charges Licensed Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
		38002001/22020301	Consumables	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38002001/22020303	Newspapers				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38002001/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38002001/22020309	Uniforms & Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00
		38002001/22020401	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
		38002001/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
		38002001/22020403	Maintenance of Office Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
		38002001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR -: DEPARTMENT OF OPERATIONS AND CO-ORDINATING UNIT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
		38002001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
		38002001/2202006	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
		38002001/22020605	Clearing and Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38002001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38002001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
		38002001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38002001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	100,000.00
		38002001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38002001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
		38002001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
		38002001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38002001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38002001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38002001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	100,000.00
		38002001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		DEPARTMENT OF OPERATIONS AND CO-ORDINATING UNIT Total (A+B)					0.00	0.00	0.00	0.00	0.00	111,235,000.00	0.00	17,120,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR : - MINISTRY OF LANDS, SURVEY AND HOUSING

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
60001001	Ministry of Lands, Survey & Housing													
	Personnel Cost			90,477,456.40	55,256,369.28	90,477,456.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/21010101	Basic Salary		69,477,705.00	53,404,711.41	69,477,705.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/21010103	Consolidated Reeve Fund Charges - Salary		12,205,080.00	0.00	12,205,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/21020106	Leave Allowance		8,794,671.40	1,851,657.87	8,794,671.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/21010102	Overtime Payments		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			7,200,000.00	1,900,000.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020101	Local Travel and Transport - Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020102	Local Traveling and Transport -Others		1,000,000.00	246,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020105	Non Accident Bonus		20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020201	High court		100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020203	Internet Access Charges		250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020208	Software Charges/License Renewal		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020301	Office Stationeries/Computer Consumables		1,000,000.00	319,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020305	Printing of Non Security Document		500,000.00	25,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020401	Maint. of motor vehicle/transport Equipment		1,000,000.00	190,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020402	Maintenance of Office Furniture		200,000.00	10,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020403	Residential Qtrs.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020404	Maintenance of Office/IT Equipments			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020405	Maintenance of Plants & Generators		200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR : - MINISTRY OF LANDS, SURVEY AND HOUSING

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		60001001/22020406	Other Maintenance Services	30,000.00	9,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22020506	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22020605	Clearing and Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22020801	Motor Vehicle Fuel Cost	500,000.00	545,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22020803	Plant/Generator Fuel Cost	500,000.00	56,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22020901	Bank Charges (Other Than Interest)	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22021001	Refreshment & Meals	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22021002	Honorarium & Sitting Allowance	200,000.00		200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22021003	Publicity & Advertisements	1,000,000.00	500,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22021006	Postages & courier Services	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22021007	Welfare Packages	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22021014	Annual Budget Expenses and Administration	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Ministry of Lands and Survey Total (A+B)	97,677,456.40	57,156,369.28	97,677,456.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR : - MINISTRY OF LANDS AND SURVEY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

60001001 Ministry of Lands and Survey

Personnel Cost

			0.00	0.00	0.00	41,140,000.00	25,670,684.87	784,384.25	784,384.25	41,924,384.25	51,064,059.45	15,227,856.90	45,683,570.70
60001001/21010101	Basic Salary		0.00	0.00	0.00	34,300,000.00	18,342,808.67	0.00	0.00	34,300,000.00	35,772,969.14	9,503,567.00	28,510,701.00
60001001/21010103	Consolidated Recieve Fund Charges - Salary		0.00	0.00	0.00	5,700,000.00	6,484,384.25	784,384.25	784,384.25	6,484,384.25	11,757,714.96	4,847,053.40	14,541,160.20
60001001/21020106	Leave Allowance		0.00	0.00	0.00	1,140,000.00	843,491.95	0.00	0.00	1,140,000.00	3,533,375.35	877,236.50	2,631,709.50
60001001/21010102	Overtime Payments		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Overhead Cost

			0.00	0.00	0.00	3,036,700.00	850,000.00	0.00	0.00	3,036,700.00	4,656,000.00	300,000.00	1,200,000.00
60001001/22020101	Local Travel and Transport - Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60001001/22020102	Local Traveling and Transport -Others		0.00	0.00	0.00	285,000.00	167,000.00	0.00	0.00	285,000.00	1,000,000.00	80,000.00	320,000.00
60001001/22020105	Non Accident Bonus		0.00	0.00	0.00	11,400.00	0.00	0.00	0.00	11,400.00	6,000.00	2,000.00	8,000.00
60001001/22020201	fhigh court		0.00	0.00	0.00	28,000.00	0.00	0.00	0.00	28,000.00	0.00	0.00	0.00
60001001/22020203	Internet Access Charges		0.00	0.00	0.00	56,000.00	0.00	0.00	0.00	56,000.00	20,000.00	5,000.00	20,000.00
60001001/22020208	Software Charges/License Renewal		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60001001/22020301	Office stationeries/computer Consumables		0.00	0.00	0.00	514,300.00	160,000.00	0.00	0.00	514,300.00	700,000.00	40,000.00	160,000.00
60001001/22020305	Printing of Non Security Document		0.00	0.00	0.00	56,000.00		0.00	0.00	56,000.00	100,000.00	3,000.00	12,000.00
60001001/22020401	Maint. of Motor vehicle/transport Equipment		0.00	0.00	0.00	340,000.00	20,000.00	0.00	0.00	340,000.00	200,000.00	20,000.00	80,000.00
60001001/22020402	Maintenance of Office Furniture		0.00	0.00	0.00	28,000.00		0.00	0.00	28,000.00	20,000.00	2,000.00	8,000.00
60001001/22020403	Maintenance of Office Building Residential Qtrs.		0.00	0.00	0.00	28,000.00	4,000.00	0.00	0.00	28,000.00	100,000.00	5,000.00	20,000.00
60001001/22020404	Maintenance of Office/IT Equipments		0.00	0.00	0.00	56,000.00	20,000.00	0.00	0.00	56,000.00	500,000.00	8,000.00	32,000.00
60001001/22020405	Maintenance of Plants & Generators		0.00	0.00	0.00	56,000.00		0.00	0.00	56,000.00	50,000.00	5,000.00	20,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR : - MINISTRY OF LANDS AND SURVEY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		60001001/22020406	Other Maintenance Services	0.00	0.00	0.00	17,000.00	0.00	0.00	0.00	17,000.00	30,000.00	2,000.00	8,000.00
		60001001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22020506	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22020605	Clearing and Fumigation Services	0.00	0.00	0.00	56,000.00	0.00	0.00	0.00	56,000.00	50,000.00	5,000.00	20,000.00
		60001001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	457,000.00	340,000.00	0.00	0.00	457,000.00	800,000.00	30,000.00	120,000.00
		60001001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	28,000.00	28,000.00	0.00	0.00	28,000.00	200,000.00	15,000.00	60,000.00
		60001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22021001	Refreshment & Meals	0.00	0.00	0.00	56,000.00	30,000.00	0.00	0.00	56,000.00	150,000.00	5,000.00	20,000.00
		60001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	28,000.00	10,000.00	0.00	0.00	28,000.00	50,000.00	0.00	0.00
		60001001/22021003	Publicity & Advertisements	0.00	0.00	0.00	740,000.00	0.00	0.00	0.00	740,000.00	300,000.00	20,000.00	80,000.00
		60001001/22021006	Postages & courier Services	0.00	0.00	0.00	28,000.00	3,000.00	0.00	0.00	28,000.00	30,000.00	3,000.00	12,000.00
		60001001/22021007	Welfare Packages	0.00	0.00	0.00	56,000.00	15,000.00	0.00	0.00	56,000.00	100,000.00	2,000.00	8,000.00
		60001001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	5,000.00	20,000.00
		60001001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	112,000.00	53,000.00	0.00	0.00	112,000.00	200,000.00	43,000.00	172,000.00
		Ministry of Lands and Survey Total (A+B)		0.00	57,156,369.00	0.00	44,176,700.00	26,520,684.87			44,176,700.00	55,720,059.45	15,527,856.90	46,883,570.70

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR : OFFICE OF THE SURVEYOR-GENERAL

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
60002001	Office of the Surveyor-General													
	Personnel Cost			27,539,267.00	22,899,776.97	27,539,267.00	24,150,000.00	22,879,544.08	606,175.31	606,175.31	24,756,175.31	27,371,740.76	11,298,225.79	27,300,000.00
	60002001/21020101		Basic Salary	19,930,770.00	17,202,527.48	19,930,770.00	18,000,000.00	15,743,554.26			18,000,000.00	20,972,816.00	9,982,486.80	24,000,000.00
	60002001/21010103		Public Office Holders Salary	5,615,420.00	5,615,420.00	5,615,420.00	6,000,000.00	5,167,463.89			6,000,000.00	5,615,420.00	835,802.54	2,100,000.00
	60002001/21020106		Leave Allowance	1,993,077.00	81,829.49	1,993,077.00	150,000.00	756,175.31	606,175.31	606,175.31	756,175.31	783,504.76	479,936.45	1,200,000.00
	60002001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00
	Overhead Cost			2,400,000.00	1,200,050.00	2,178,650.00	2,090,000.00	400,000.00	0.00	0.00	2,090,000.00	1,668,000.00	250,000.00	848,000.00
	60002001/22020101		Local Travel and Transport - Training	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60002001/22020104		Local Travelling and Transport - Others	100,000.00		100,000.00	100,000.00	60,000.00	0.00	0.00	100,000.00	100,000.00	10,000.00	40,000.00
	60002001/22020105		Non Accident Bonus	50,000.00		50,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	5,000.00	12,000.00
	60002001/22020301		Office Stationeries, Computer Consumables	400,000.00	165,750.00	400,000.00	200,000.00	65,000.00	0.00	0.00	200,000.00	108,000.00	26,350.00	105,400.00
	60002001/22020302		Books	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60002001/22020303		Newspapers	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60002001/22020304		Magazines & Periodicals	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60002001/22020305		Printing of Non Security Documents	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60002001/22020306		Printing of Security Documents	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60002001/22020309		Teaching aids/Instruction Materials	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60002001/22020401		Maintenance of Motor Vehicle/Transport Equipment	700,000.00	678,000.00	700,000.00	700,000.00	185,000.00	0.00	0.00	700,000.00	600,000.00	65,650.00	262,600.00
	60002001/22020402		Maintenance of Office Furniture	50,000.00		50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	10,000.00	40,000.00
	60002001/22020403		Maintenance of Office Building Residential Qtrs.	0.00		0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	5,000.00	20,000.00
	60002001/22020404		Maintenance of Office/IT Equipments	50,000.00		50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	3,000.00	12,000.00
	60002001/22020405		Maintenance of Plants & Generators	0.00		0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	17,000.00	68,000.00
	60002001/22020501		Local Training	50,000.00		50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
	60002001/22020502		International Training	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60002001/22020601		Security Services	60,000.00	45,000.00	60,000.00	100,000.00	0.00	0.00	0.00	100,000.00	50,000.00	15,000.00	60,000.00
	60002001/22020706		Surveying Services	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	10,000.00	40,000.00
	60002001/22020801		Motor Vehicle Fuel Cost	350,000.00	162,650.00	350,000.00	200,000.00	90,000.00	0.00	0.00	200,000.00	200,000.00	71,000.00	140,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR : OFFICE OF THE SURVEYOR-GENERAL

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		60002001/22020802	Other Transport Equipment Fuel Cost	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60002001/22020901	Bank Charges (Other Than Interest)	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60002001/22021001	Refreshment & Meals	0.00		0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
		60002001/22021002	Honorarium & Sitting Allowance	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60002001/22021003	Publicity and Advertisements	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60002001/22021006	Postages & courier Services	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60002001/22021008	Subscription to Professional Bodies	0.00		0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
		60002001/22021013	Promotion (Service Wide)	0.00		0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00
		60002001/22021014	Annual Budget Expenses and Administration	0.00	148,650.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	250,000.00	12,000.00	48,000.00
		Office of the Surveyor-General Total (A+B)		29,939,267.00	24,099,827.00	29,717,917.00	26,240,000.00	23,279,544.08	606,175.31	606,175.31	26,846,175.31	29,039,740.76	11,548,225.79	28,148,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR :- MINISTRY OF HOUSING AND URBAN DEVELOPMENT**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
66001001	Ministry of Housing and Urban Development													
Personnel Cost				0.00	0.00	0.00	30,860,000.00	28,368,039.20	2,641,230.84	2,641,230.00	33,501,229.84	55,354,158.02	14,064,578.32	33,900,000.00
	66001001/21010101	Basic Salary		0.00	0.00	0.00	25,700,000.00	20,566,809.36	0.00	0.00	25,700,000.00	38,651,721.80	8,771,735.00	21,100,000.00
	66001001/21010103	Public Office Holders Salary		0.00	0.00	0.00	4,300,000.00	6,793,389.27	2,493,389.27	2,493,389.00	6,793,389.27	12,099,958.85	4,859,858.65	11,700,000.00
	66001001/21020106	Leave Allowance		0.00	0.00	0.00	860,000.00	1,007,840.57	147,841.57	147,841.00	1,007,840.57	4,602,477.37	432,984.67	1,100,000.00
	66001001/21010102	Overtime Payments		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				0.00	0.00	0.00	2,313,300.00	1,150,000.00	0.00	0.00	2,313,300.00	4,730,000.00	100,000.00	201,820,000.00
	66001001/22020101	Local Travel and Transport - Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	66001001/22020102	Local Traveling and Transport -Others		0.00	0.00	0.00	215,000.00	41,000.00	0.00	0.00	215,000.00	700,000.00	10,000.00	200,000.00
	66001001/22020105	Non Accident Bonus		0.00	0.00	0.00	8,600.00	0.00	0.00	0.00	8,600.00	10,000.00	0.00	10,000.00
	66001001/22020201	Electricity Charges		0.00	0.00	0.00	22,000.00	0.00	0.00	0.00	22,000.00	0.00	0.00	0.00
	66001001/22020203	Internet Access Charges		0.00	0.00	0.00	44,000.00	0.00	0.00	0.00	44,000.00	50,000.00	0.00	50,000.00
	66001001/22020208	Software Charges/License Renewal		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	66001001/22020301	Office Stationeries/Computer Consumables		0.00	0.00	0.00	385,700.00	375,000.00	0.00	0.00	385,700.00	600,000.00	30,000.00	200,000.00
	66001001/22020305	Printing of Non Security Document		0.00	0.00	0.00	44,000.00	21,500.00	0.00	0.00	44,000.00	0.00	0.00	0.00
	66001001/22020401	Maint. of motor vehicle/transport Equipment		0.00	0.00	0.00	260,000.00	260,000.00	0.00	0.00	260,000.00	300,000.00	15,000.00	200,000.00
	66001001/22020402	Maintenance of Office Furniture		0.00	0.00	0.00	22,000.00	15,000.00	0.00	0.00	22,000.00	300,000.00	0.00	100,000.00
	66001001/22020403	Maintenance of Office Building Residential Qtrs.		0.00	0.00	0.00	22,000.00	0.00	0.00	0.00	22,000.00	0.00	0.00	0.00
	66001001/22020404	Maintenance of Office/IT Equipments		0.00	0.00	0.00	44,000.00	20,000.00	0.00	0.00	44,000.00	400,000.00	0.00	100,000.00
	66001001/22020405	Maintenance of Plants & Generators		0.00	0.00	0.00	44,000.00	38,000.00	0.00	0.00	44,000.00	500,000.00	10,000.00	120,000.00
	66001001/22020406	Other Maintenance Services		0.00	0.00	0.00	13,000.00	0.00	0.00	0.00	13,000.00	0.00	0.00	0.00
	66001001/22020501	Local Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	66001001/22020506	Seminar and Conferences		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	66001001/22020605	Clearing and Fumigation Services		0.00	0.00	0.00	44,000.00	35,500.00	0.00	0.00	44,000.00	100,000.00	0.00	20,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR :- MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		66001001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	343,000.00	237,000.00	0.00	0.00	343,000.00	1,000,000.00	20,000.00	500,000.00
		66001001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	22,000.00	19,000.00	0.00	0.00	22,000.00	150,000.00	15,000.00	100,000.00
		66001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		66001001/22021001	Refreshment & Meals	0.00	0.00	0.00	44,000.00	0.00	0.00	0.00	44,000.00	200,000.00	0.00	100,000.00
		66001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	22,000.00	0.00	0.00	0.00	22,000.00	0.00	0.00	0.00
		66001001/22021003	Publicity & Advertisements	0.00	0.00	0.00	560,000.00	0.00	0.00	0.00	560,000.00	200,000.00	0.00	50,000.00
		66001001/22021006	Postages & courier Services	0.00	0.00	0.00	22,000.00	0.00	0.00	0.00	22,000.00	20,000.00	0.00	20,000.00
		66001001/22021007	Welfare Packages	0.00	0.00	0.00	44,000.00	0.00	0.00	0.00	44,000.00	0.00	0.00	0.00
		66001001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		66001001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	88,000.00	88,000.00	0.00	0.00	88,000.00	200,000.00	0.00	50,000.00
		Covid - 19 Economic Recovery												
			Soft loans to Executive arm of Public office holders to start development of their lands (Covid-19)											200,000,000.00
		Ministry of Housing and Urban Development Total (A+B)		0.00	0.00	0.00	33,173,300.00	29,518,039.20	2,641,230.84	2,641,230.00	35,814,529.84	60,084,158.02	14,164,578.32	235,720,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR : - EBONYI STATE HOUSING DEVELOPMENT CORPERATION**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
60010001	Ebonyi State Housing Development Corporation													
	Personnel Cost			10,368,850.00	6,345,849.00	10,368,850.00	7,400,000.00	5,761,734.77	0.00	0.00	7,400,000.00	5,811,210.42	2,072,803.12	5,022,000.00
	60010001/21010101		Basic Salary	9,426,227.00	6,043,959.00	9,426,227.00	7,000,000.00	5,490,223.61	0.00	0.00	7,000,000.00	5,282,918.55	1,980,312.00	4,800,000.00
	60010001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60010001/21020106		Leave Allowance	942,623.00	301,890.00	942,623.00	400,000.00	271,511.16	0.00	0.00	400,000.00	528,291.87	92,491.12	222,000.00
	60010001/21020141		Corp Members Allowance						0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			3,776,000.00	410,334.00	3,776,000.00	1,330,000.00	60,000.00	0.00	0.00	1,330,000.00	1,430,000.00	0.00	429,000.00
	60010001/22020101		Local Traveling and Transport -Training	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60010001/22020102		Local Traveling and Transport -Others	800,000.00	47,067.00	800,000.00	100,000.00	14,000.00	0.00	0.00	100,000.00	500,000.00	0.00	150,000.00
	60010001/22020103		Training	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
	60010001/22020105		Non Accident Bonus	100,000.00	0.00	100,000.00	50,000.00		0.00	0.00	50,000.00	10,000.00	0.00	3,000.00
	60010001/22020301		Consumables	300,000.00	100,000.00	300,000.00	200,000.00	9,000.00	0.00	0.00	200,000.00	200,000.00	0.00	60,000.00
	60010001/22020305		Printing of Non Security Documents	200,000.00	41,200.00	200,000.00	100,000.00		0.00	0.00	100,000.00	80,000.00	0.00	24,000.00
	60010001/22020306		Printing of Security Documents	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
	60010001/22020309		Uniforms & Other Clothing	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
	60010001/22020401		Equip.	350,000.00	118,400.00	350,000.00	200,000.00		0.00	0.00	200,000.00	100,000.00	0.00	30,000.00
	60010001/22020402		Maintenance of Office Furniture	100,000.00	16,267.00	100,000.00	50,000.00		0.00	0.00	50,000.00	40,000.00	0.00	12,000.00
	60010001/22020403		Residential Qtrs.	200,000.00	0.00	200,000.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
	60010001/22020404		Maintenance of Office /ICT Equipment	150,000.00	17,067.00	150,000.00	50,000.00	10,000.00	0.00	0.00	50,000.00	30,000.00	0.00	9,000.00
	60010001/22020405		Maintenance of Plants & Generators	70,000.00	6,200.00	70,000.00	20,000.00	14,000.00	0.00	0.00	20,000.00	20,000.00	0.00	6,000.00
	60010001/22020406		Other Maintenance Service	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR : - EBONYI STATE HOUSING DEVELOPMENT CORPERATION**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		60020001/22020501	Local Training	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60010001/22020601	Security Services	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	20,000.00	0.00	6,000.00
		60010001/22020605	Clearing and Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60010001/22020602	Office Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60010001/22020701	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60010001/22020706	Surveying Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60010001/22020801	Motor Vehicle Fuel Cost	150,000.00	64,133.00	150,000.00	100,000.00	13,000.00	0.00	0.00	100,000.00	200,000.00	0.00	60,000.00
		60010001/22020803	Plant/Generator Fuel Cost	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
		60010001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60010001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60010001/22021001	Refreshment & Meals	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	30,000.00	0.00	9,000.00
		60010001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60010001/22021003	Publicity & Advertisements	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	30,000.00	0.00	9,000.00
		60010001/22021006	Postages & courier Services	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	6,000.00
		60010001/22021007	Welfare Packages	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	30,000.00	0.00	9,000.00
		60010001/22021013	Promotion (Service Wide)	86,000.00	0.00	86,000.00	40,000.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00	12,000.00
		60010001/22021014	Annual Budget Expenses and Administration	300,000.00	0.00	300,000.00	100,000.00	0.00	0.00	0.00	100,000.00	80,000.00	0.00	24,000.00
		Ebonyi State Housing Development Corporation Total (A+B)		14,144,850.00	6,756,183.00	14,144,850.00	8,730,000.00	5,821,734.77	0.00	0.00	8,730,000.00	7,241,210.42	2,072,803.12	5,451,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR : - MINISTRY OF WATER RESOURCES**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
52001001	Ministry of Water Resources													
	Personnel Cost			97,842,038.00	33,009,949.00	97,842,038.00	36,500,000.00	60,314,195.49	25,375,009.39	25,375,009.39	61,875,009.39	68,300,000.00	35,259,417.65	84,400,000.00
	52001001/21010101		Basic Salary	77,851,780.00	28,283,639.00	77,851,780.00	30,000,000.00	55,375,009.39	25,375,009.39	25,375,009.39	55,375,009.39	59,000,000.00	28,317,021.93	67,500,000.00
	52001001/21010102		Overtime Payments	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
	52001001/21010103		Public Office Holders Salary	12,205,080.00	3,301,574.00	12,205,080.00	4,500,000.00	3,225,002.45	0.00	0.00	4,500,000.00	6,700,000.00	5,162,537.17	12,400,000.00
	52001001/21020106		Leave Allowance	7,785,178.00	1,424,736.00	7,785,178.00	2,000,000.00	1,714,183.65	0.00	0.00	2,000,000.00	2,600,000.00	1,779,858.55	4,500,000.00
	52001001/21020141		Corp Members Allowance	0.00		0.00								
	Overhead Cost			73,500,000.00	2,800,000.00	73,500,000.00	27,850,000.00	2,932,500.00	0.00	0.00	27,850,000.00	56,300,000.00	1,140,000.00	3,000,000.00
	52001001/22020101		Local Traveling and Transport -Training	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
	52001001/22020102		Local Travel and Transport - Others	2,500,000.00	1,000,000.00	2,500,000.00	2,000,000.00	1,807,500.00	0.00	0.00	2,000,000.00	1,000,000.00	840,000.00	2,100,000.00
	52001001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	52001001/22020205		Water Rates	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	52001001/22020301		Consumables	2,000,000.00	500,000.00	2,000,000.00	700,000.00	509,000.00	0.00	0.00	700,000.00	700,000.00	50,000.00	150,000.00
	52001001/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	52001001/22020303		Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	52001001/22020304		Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	52001001/22020305		Printing of Non Security Document	500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	300,000.00	20,000.00	60,000.00
	52001001/22020306		Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	52001001/22020309		Uniforms & Other Clothing	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	10,000.00	30,000.00
	52001001/22020312		Water Chemical Laboratory	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	52001001/22020401		Equipment	2,000,000.00	500,000.00	2,000,000.00	1,200,000.00	132,150.00	0.00	0.00	1,200,000.00	1,000,000.00	30,000.00	90,000.00
	52001001/22020402		Maintenance of Office Furniture	300,000.00	0.00	300,000.00	100,000.00	50,000.00	0.00	0.00	100,000.00	300,000.00	10,000.00	30,000.00
	52001001/22020403		Residential Qtrs.	500,000.00	0.00	500,000.00	100,000.00	33,000.00	0.00	0.00	100,000.00	300,000.00	10,000.00	30,000.00
	52001001/22020404		Maintenance of Office/IT Equipments	500,000.00	0.00	500,000.00	200,000.00	90,000.00	0.00	0.00	200,000.00	200,000.00	10,000.00	30,000.00
	52001001/22020405		Maintenance of Plants & Generators	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00	40,400.00	0.00	0.00	1,000,000.00	300,000.00	10,000.00	30,000.00
	52001001/22020406		Other Maintenance Services	8,000,000.00	0.00	8,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	10,000.00	30,000.00
	52001001/22020410		Maintenance of Street Lightings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	52001001/22020501		Local Training	200,000.00		200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	52001001/22020506		Seminar and Conferences	500,000.00		500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	52001001/22020601		Security Services	500,000.00		500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	52001001/22020602		Office Rent	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	52001001/22020603		Residential Rent	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR : - MINISTRY OF WATER RESOURCES

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		52001001/22020605	Cleaning & Fumigation Services	100,000.00	100,000.00	100,000.00	200,000.00	201,000.00	1,000.00	1,000.00	201,000.00	300,000.00	20,000.00	60,000.00
		52001001/22020701	Financial Consulting	300,000.00	0.00	300,000.00	150,000.00	0.00	0.00	0.00	150,000.00	50,000.00	0.00	0.00
		52001001/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		52001001/22020704	Engineering Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		52001001/22020705	Architectural Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		52001001/22020706	Surveying Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		52001001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	200,000.00	2,000,000.00	400,000.00	66,000.00	0.00	0.00	400,000.00	500,000.00	40,000.00	120,000.00
		52001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		52001001/22020803	Plant/Generator Fuel Cost (Oferekpe + Others)	50,000,000.00	0.00	50,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	50,000,000.00	0.00	0.00
		52001001/22020901	Bank Charges (Other Than Interest)	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	200,000.00	0.00	0.00
		52001001/22000001	Refreshment and Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	10,000.00	30,000.00
		52001001/22000002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		52001001/22021003	Publicity and Advertisements	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00	20,000.00	60,000.00
		52001001/22021006	Postages & courier Services	100,000.00	0.00	100,000.00	50,000.00	3,450.00	0.00	0.00	50,000.00	50,000.00	10,000.00	30,000.00
		52001001/22021007	Welfare Packages	500,000.00	0.00	500,000.00	50,000.00	0.00	0.00	0.00	50,000.00	200,000.00	20,000.00	60,000.00
		52001001/22021014	Annual Budget Expenses and Administration	500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	20,000.00	60,000.00
		Ministry of Water Resources Total (A+B+C)		198,585,590.00	48,489,893.00	198,585,590.00	79,423,855.00	75,376,480.70	25,375,009.39	25,375,009.39	104,798,864.39	176,988,620.00	36,399,417.65	87,400,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR -:- EBRUWASA

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

52054002 EBRUWASSA

Personnel Cost				27,243,552.00	12,679,944.00	27,243,552.00	15,073,855.00	12,129,785.21	0.00	0.00	15,073,855.00	52,388,620.00	5,553,119.55	13,503,000.00
52054002/21010101	Basic Salary			25,946,240.00	11,641,366.00	25,946,240.00	13,000,000.00	11,586,077.67	0.00	0.00	13,000,000.00	46,349,860.00	5,343,570.00	13,000,000.00
52054002/21010102	Corp Members Allowance			0.00	15,000.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00
52054002/21010103	Public Office Holders Salary			0.00	0.00	0.00	1,423,855.00	0.00	0.00	0.00	1,423,855.00	3,114,250.00	0.00	0.00
52054002/21020106	Leave/Other Allowance			1,297,312.00	1,023,578.00	1,297,312.00	650,000.00	543,707.54	0.00	0.00	650,000.00	2,924,510.00	209,549.55	503,000.00

Overhead Cost

				3,649,080.00	0.00	3,649,080.00	1,670,000.00	0.00	0.00	0.00	1,670,000.00	1,670,000.00	0.00	501,000.00
52054002/22020102	Local Travel and Transport - Others			300,000.00	0.00	300,000.00	150,000.00		0.00	0.00	150,000.00	150,000.00	0.00	45,000.00
52054002/22020301	Office Stationeries/Computer Consumables			150,552.00	0.00	150,552.00	150,000.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	45,000.00
52054002/22020401	Maintenance of Motor Vehicle/Transport Equip.			104,282.00	0.00	104,282.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	30,000.00
52054002/22020402	Maintenance of Office Furniture			80,282.00	0.00	80,282.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	15,000.00
52054002/22020403	Maintenance of Office Building Residential Qtrs.			110,552.00	0.00	110,552.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	30,000.00
52054002/22020404	Maintenance of Office/IT Equipments			120,282.00	0.00	120,282.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	30,000.00
52054002/22020405	Maintenance of Plants & Generators			170,834.00	0.00	170,834.00	170,000.00	0.00	0.00	0.00	170,000.00	170,000.00	0.00	51,000.00
52054002/22020501	Local Training			150,552.00	0.00	150,552.00	150,000.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	45,000.00
52054002/22020801	Motor Vehicle Fuel Cost			1,000,000.00	0.00	1,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	60,000.00
52054002/22020802	Other Transport Equipment Fuel Cost			250,000.00	0.00	250,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	30,000.00
52054002/22020803	Plant/Generator Fuel Cost			300,000.00	0.00	300,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	30,000.00
52054002/22021001	Refreshment & Meals			110,282.00	0.00	110,282.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	30,000.00
52054002/22021002	Honorarium & Sitting Allowance			150,552.00	0.00	150,552.00		0.00	0.00	0.00			0.00	0.00
52054002/22021003	Publicity and Advertisements			100,282.00	0.00	100,282.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	15,000.00
52054002/22021004	Medical Expenses			90,282.00	0.00	90,282.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
52054002/22021007	Welfare Expenses			250,000.00	0.00	250,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	15,000.00
52054002/22021008	Subscription to Professional Bodies			60,346.00	0.00	60,346.00			0.00	0.00	0.00	0.00	0.00	0.00
52054002/22021014	Annual Budget Expenses and Administration			150,000.00	0.00	150,000.00	100,000.00		0.00	0.00	100,000.00	100,000.00	0.00	30,000.00
EBRUWASSA Total (A+B)				30,892,632.00	12,679,944.00	30,892,632.00	16,743,855.00	12,129,785.21	0.00	0.00	16,743,855.00	54,058,620.00	5,553,119.55	14,004,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR : - MINISTRY OF PROJECT MONITORING AND EVALUATION**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
65001001 Ministry of Project Monitoring and Evaluation														
Personnel Cost				0.00	0.00	0.00	43,750,000.00	7,954,922.23	0.00	0.00	43,750,000.00	23,429,618.00	5,631,091.78	13,575,000.00
	65001001/21010101		Staff Salary (Civil Servant)	0.00	0.00	0.00	5,000,000.00	1,490,187.85	0.00	0.00	5,000,000.00	9,903,347.00	1,367,545.00	3,300,000.00
	65001001/21010103		Public Office Holders Salary	0.00	0.00	0.00	38,500,000.00	6,396,224.63	0.00	0.00	38,500,000.00	12,218,564.00	4,107,669.53	9,900,000.00
	65001001/21010102		Leave Allowance	0.00	0.00	0.00	250,000.00	68,509.75	0.00	0.00	250,000.00	1,307,707.00	155,877.25	375,000.00
Overhead Cost				0.00	0.00	0.00	2,060,000.00	2,000,000.00	0.00	0.00	2,060,000.00	7,060,009.00	600,000.00	2,419,500.00
	65001001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	65001001/22020102		Local Traveling and Transport -Others	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	9.00	92,000.00	276,000.00
	65001001/22020105		Non Accident Bonus	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	10,000.00	0.00	3,000.00
	65001001/22020301		Consumables	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	1,000,000.00	128,500.00	385,500.00
	65001001/22020303		Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22020305		Printing of Non Security Document	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	700,000.00	0.00	210,000.00
	65001001/22020401		Equip.	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	1,000,000.00	95,000.00	285,000.00
	65001001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	500,000.00	55,000.00	150,000.00
	65001001/22020403		Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22020404		Maintenance of Office/ IT Equipment	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	500,000.00	0.00	150,000.00
	65001001/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	500,000.00	0.00	150,000.00
	65001001/22020501		Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22020502		International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22020605		Cleaning and Fumigation	0.00	0.00	0.00	30,000.00	30,000.00	0.00	0.00	30,000.00	200,000.00	11,500.00	60,000.00
	65001001/22020801		Motor Vehicle Fuel Cost	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	1,500,000.00	90,000.00	270,000.00
	65001001/22020801		Plant & Generator Fuel Cost	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	300,000.00	75,000.00	225,000.00
	65001001/22020902		Bank Charges (Other than Interest)	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	50,000.00	0.00	15,000.00
	65001001/22021001		Refreshment & Meals	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	500,000.00	53,000.00	150,000.00
	65001001/22021002		Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22021003		Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22021004		Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22021005		Service School Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22021006		Postages & courier Services	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	100,000.00	0.00	30,000.00
	65001001/22021007		Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22021008		Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22021013		Annual Budget Expenses and Administration	0.00	0.00	0.00	100,000.00	70,000.00	0.00	0.00	100,000.00	200,000.00	0.00	60,000.00
Ministry of Project Monitoring and Evaluation Total (A+B)				0.00	0.00	0.00	45,810,000.00	9,954,922.23	0.00	0.00	45,810,000.00	30,489,627.00	6,231,091.78	15,994,500.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR:- MINISTRY OF POWER AND ENERGY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
61001001	Ministry of Power and Energy													
	Personnel Cost			67,773,028.00	60,099,004.12	67,773,028.00	110,000,000.00	67,373,693.71	0.00	0.00	110,000,000.00	77,894,750.74	34,136,468.32	82,100,000.00
	61001001/21010101		Basic Salary	50,937,286.00	50,517,510.00	50,937,286.00	60,000,000.00	57,529,889.91	0.00	0.00	60,000,000.00	60,238,020.41	26,099,259.00	62,700,000.00
	61001001/21010103		Salary	12,205,078.00	6,017,513.00	12,205,078.00	10,000,000.00	6,886,399.18	0.00	0.00	10,000,000.00	11,632,927.92	4,024,254.06	9,700,000.00
	61001001/21020106		Leave Allowance	4,630,664.00	3,563,981.12	4,630,664.00	40,000,000.00	2,957,404.62	0.00	0.00	40,000,000.00	6,023,802.41	4,012,955.26	9,700,000.00
	Overhead Cost			916,060,750.00	550,160,150.00	916,060,750.00	15,000,000.00	2,050,000.00	0.00	0.00	15,000,000.00	11,920,000.00	200,000.00	800,000.00
	61001001/22020102		Local Traveling and Transport -Others	3,850,000.00	406,500.00	3,850,000.00	4,030,000.00	170,000.00	0.00	0.00	4,030,000.00	2,000,000.00	35,000.00	140,000.00
	61001001/22020105		Non Accident Bonus	55,000.00	0.00	55,000.00	55,000.00	0.00	0.00	0.00	55,000.00	80,000.00	0.00	0.00
	61001001/22020201		Electricity Charges	385,000,000.00	104,400,000.00	385,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	61001001/22020301		Office Stationeries/Computer Consumables	4,400,000.00	1,288,000.00	4,400,000.00	5,000,000.00	253,300.00	0.00	0.00	5,000,000.00	2,000,000.00	35,000.00	140,000.00
	61001001/22020306		Printing of Non Security Document	1,925,000.00	0.00	1,925,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22020401		Equip.	7,150,000.00	1,560,000.00	7,150,000.00	3,700,000.00	815,650.00	0.00	0.00	3,700,000.00	3,340,000.00	51,400.00	205,600.00
	61001001/22020402		Maintenance of Office Furniture	907,000.00	450,000.00	907,000.00	275,000.00	10,000.00	0.00	0.00	275,000.00	300,000.00	5,100.00	20,400.00
	61001001/22020403		Residential Qtrs.	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22020406		Other Maintenance Services	2,653,750.00	870,650.00	2,653,750.00	140,000.00	130,000.00	0.00	0.00	140,000.00	1,800,000.00	31,500.00	126,000.00
	61001001/22020410		Maintenance of Street Light/Fueling	500,000,000.00	440,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22020501		Local Training	2,750,000.00	0.00	2,750,000.00	150,000.00	100,000.00	0.00	0.00	150,000.00	500,000.00	8,750.00	35,000.00
	61001001/22020601		Security Services	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22020606		Seminar and Conferences	1,650,000.00	0.00	1,650,000.00	150,000.00	120,050.00	0.00	0.00	150,000.00	500,000.00	8,750.00	35,000.00
	61001001/22020801		Motor Vehicle Fuel Cost	1,100,000.00	135,000.00	1,100,000.00	1,000,000.00	451,000.00	0.00	0.00	1,000,000.00	1,000,000.00	17,500.00	70,000.00
	61001001/22020802		Other Transport Equipment Fuel Cost	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22020901		Bank Charges	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22021001		Refreshment & Meals	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22021003		Publicity & Advertisements	1,320,000.00	750,000.00	1,320,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22021007		Welfare Packages	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22021011		Recruitment & Appointment (SERVICE WIDE)	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22021012		Promotion (Service Wide)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22021014		Annual Budget Expenses and Administration	1,100,000.00	300,000.00	1,100,000.00	500,000.00	0.00	0.00	0.00	500,000.00	400,000.00	7,000.00	28,000.00
	Ministry of Power and Energy Total (A+B)			983,833,778.00	610,259,154.12	983,833,778.00	125,000,000.00	69,423,693.71	0.00	0.00	125,000,000.00	89,814,750.74	34,336,468.32	82,900,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
LAW AND JUSTICE SECTOR :- JUDICIAL SERVICE COMMISSION**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
18011001 Judicial Service Commission														
Personnel Cost				41,758,566.91	7,974,598.00	41,758,566.91	36,400,000.00	29,850,242.30	0.00	0.00	36,400,000.00	66,211,360.80	15,213,363.50	36,662,000.00
		18011001/21010101	Basic Salary	41,758,566.91	7,620,120.00	41,758,566.91	8,000,000.00	7,202,758.56	0.00	0.00	8,000,000.00	8,000,000.00	3,878,003.63	9,400,000.00
		18011001/21010102	Overtime Payment	0.00	26,743,614.60	0.00		0.00	0.00	0.00		0.00		0.00
		18011001/21010103	Salary	0.00		0.00	28,000,000.00	22,287,345.50	0.00	0.00	28,000,000.00	55,307,829.04	11,143,172.75	26,800,000.00
		18011001/21020106	Leave Allowance	0.00	354,478.00	0.00	400,000.00	360,138.24	0.00	0.00	400,000.00	2,903,531.76	192,187.12	462,000.00
Overhead Cost				16,350,000.00	3,925,400.00	14,420,000.00	5,100,000.00	6,000,000.00	1,000,000.00	1,000,000.00	5,200,000.00	19,510,000.00	2,500,000.00	107,500,000.00
		18011001/22020102	Local Traveling and Transport -Others	1,000,000.00	500,000.00	1,000,000.00	500,000.00	600,000.00	0.00	0.00	600,000.00	2,000,000.00	10,000.00	30,000.00
		18011001/22020103	International Transport and Travels	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		18011001/22020105	Non Accident Bonus	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	2,000.00	6,000.00
		18011001/22020301	Consumables	2,000,000.00	500,000.00	2,000,000.00	500,000.00	700,000.00	200,000.00	200,000.00	700,000.00	1,500,000.00	300,000.00	900,000.00
		18011001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		18011001/22020305	Document/Letter	1,000,000.00	300,000.00	1,000,000.00		0.00	0.00	0.00	0.00	500,000.00	2,000.00	6,000.00
		18011001/22020401	Equip.	300,000.00	500,000.00	300,000.00	400,000.00	400,000.00	0.00	0.00	400,000.00	1,000,000.00	300,000.00	900,000.00
		18011001/22020402	Maintenance of Office Furniture	2,000,000.00		2,000,000.00	600,000.00	900,000.00	300,000.00	300,000.00	600,000.00	2,000,000.00	350,000.00	1,050,000.00
		18011001/22020403	Residential Qtrs.	400,000.00	200,000.00	400,000.00	200,000.00	200,000.00	0.00	0.00	200,000.00	500,000.00	4,000.00	12,000.00
		18011001/22020405	Maintenance of Plants & Generators	200,000.00		200,000.00	300,000.00	300,000.00	0.00	0.00	300,000.00	1,000,000.00	300,000.00	900,000.00
		18011001/22020501	Local Training	2,000,000.00	905,400.00	2,000,000.00	100,000.00	100,000.00	0.00	0.00	100,000.00	500,000.00	15,000.00	45,000.00
		18011001/22020503	Training and Staff Development	0.00		0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	10,000.00	30,000.00
		18011001/22020504	Civil Service Examination	200,000.00		200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		18011001/22020505	ICT Training for Civil Services	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	25,000.00	75,000.00
		18011001/22020506	Seminar and Conferences	2,000,000.00	200,000.00	2,000,000.00	1,100,000.00	1,100,000.00	0.00	0.00	1,100,000.00	3,000,000.00	200,000.00	600,000.00
		18011001/22020604	Security Vote (Including Operations)	2,000,000.00	120,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		18011001/22020605	Cleaning and Fumigation Services	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		18011001/22020801	Motor Vehicle Fuel Cost	500,000.00		500,000.00	600,000.00	800,000.00	200,000.00	200,000.00	600,000.00	2,000,000.00	480,000.00	1,440,000.00
		18011001/22020803	Plant/Generator Fuel Cost	1,500,000.00		1,500,000.00	250,000.00	550,000.00	300,000.00	300,000.00	250,000.00	1,200,000.00	310,000.00	930,000.00
		18011001/22020901	Bank Charges (Other Than Interest)	0.00		0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	20,000.00	60,000.00
		18011001/22021001	Refreshment & Meals	50,000.00	0.00	50,000.00	200,000.00	200,000.00	0.00	0.00	200,000.00	1,000,000.00	150,000.00	450,000.00
		18011001/22021002	Honarium/Sitting Allowance	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	10,000.00	30,000.00
		18011001/22021003	Publicity & Advertisements	50,000.00		50,000.00	50,000.00	50,000.00	0.00	0.00	50,000.00	200,000.00	5,000.00	15,000.00
		18011001/22021011	Recruitment and Appointment (Service Wide)	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00		500,000.00	2,000.00	6,000.00
		18011001/22021014	Annual Budget Expenses and Administration	200,000.00	0.00	200,000.00	100,000.00	100,000.00	0.00	0.00	100,000.00	200,000.00	5,000.00	15,000.00
Covid-19 Economic Recovery														
		18011001/	Soft loan to Judiciary Arm of Government for them start developing their houses. (Covid-19)											100,000,000.00
		Judicial Service Commission Total		58,108,566.91	11,899,998.00	56,178,566.91	41,500,000.00	35,850,242.30	1,000,000.00	1,000,000.00	41,600,000.00	85,721,360.80	17,713,363.50	144,162,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

LAW AND JUSTICE SECTOR : MINISTRY OF JUSTICE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
26001001 Ministry of Justice														
Personnel Cost				84,783,116.10	65,183,378.69	84,783,116.10	80,000,000.00	69,863,544.58	4,567,547.25	4,567,547.25	80,000,000.00	111,899,597.93	30,800,933.20	73,996,623.00
	26001001/21010101		Salary	47,466,604.00	41,488,273.00	47,466,604.00	70,000,000.00	51,068,406.90	0.00	0.00	70,000,000.00	71,632,703.89	21,732,909.80	52,200,000.00
	26001001/21010103		Consolidated revenue Fund Charge - Salary	14,342,832.10	17,276,136.00	14,342,832.10	12,322,685.00	16,890,232.25	4,567,547.25	4,567,547.25	16,890,232.25	33,266,894.04	8,206,926.05	19,696,623.00
	26001001/21020106		Leave Allowance	22,973,680.00	6,418,969.69	22,973,680.00	7,000,000.00	1,904,905.43	0.00	0.00	7,000,000.00	7,000,000.00	861,097.35	2,100,000.00
Overhead Cost				205,000,000.00	214,511,475.00	205,000,000.00	223,850,000.00	124,500,000.00	0.00	0.00	223,850,000.00	318,350,000.00	32,000,000.00	78,947,600.00
	26001001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	26001001/22020102		Local Travel and Transport - Others	4,000,000.00	2,543,143.00	4,000,000.00	3,000,000.00	2,577,000.00	0.00	0.00	3,000,000.00	3,000,000.00	973,000.00	2,335,200.00
	26001001/22020105		Non Accident Bonus	50,000.00	0.00	50,000.00	10,000.00	0.00	0.00	0.00	10,000.00	50,000.00	20,000.00	80,000.00
	26001001/22020203		Internet Access Charges	100,000.00	0.00	100,000.00	100,000.00	80,000.00	0.00	0.00	100,000.00	150,000.00	50,000.00	200,000.00
	26001001/22020301		Office Stationeries/Computer Consumables	5,000,000.00	4,528,533.00	5,000,000.00	5,000,000.00	1,469,400.00	0.00	0.00	5,000,000.00	5,000,000.00	186,000.00	558,000.00
	26001001/22020302		Books	1,000,000.00		1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	450,000.00	1,100,000.00
	26001001/22020305		Water Rates	0.00		0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
	26001001/22020306		Printing of Non Security Documents	500,000.00		500,000.00	40,000.00	391,000.00	0.00	0.00	391,000.00	500,000.00	180,000.00	720,000.00
	26001001/22020309		Uniform & Others Clothing	50,000.00		50,000.00	30,000.00	0.00	0.00	0.00	30,000.00	30,000.00	10,000.00	40,000.00
	26001001/22020401		Maintenance of Motor Vehicle/Transport Equip.	1,000,000.00	593,333.00	1,000,000.00	1,000,000.00	507,400.00	0.00	0.00	1,000,000.00	1,000,000.00	150,000.00	600,000.00
	26001001/22020402		Maintenance of Office Furniture	200,000.00	79,100.00	200,000.00	100,000.00	60,000.00	0.00	0.00	100,000.00	100,000.00	45,000.00	108,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

LAW AND JUSTICE SECTOR : MINISTRY OF JUSTICE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		26001001/22020403	Maintenance of Office Building Residential Qtrs.	200,000.00	60,100.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	30,000.00	120,000.00
		26001001/22020404	Maintenance of Office/IT Equipments	200,000.00	149,000.00	200,000.00	200,000.00	192,000.00	0.00	0.00	200,000.00	200,000.00	60,000.00	240,000.00
		26001001/22020405	Maintenance of Plants & Generators	500,000.00	220,000.00	500,000.00	300,000.00	38,000.00	0.00	0.00	300,000.00	300,000.00	40,000.00	160,000.00
		26001001/22020501	Local Training	300,000.00	184,000.00	300,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	50,000.00	200,000.00
		26001001/22020506	Conference Seminars	3,000,000.00		3,000,000.00	100,000.00	0.00	0.00	0.00	100,000.00	5,000,000.00	1,500,000.00	3,600,000.00
		26001001/22020701	Financial Consulting	5,000,000.00		5,000,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	10,000.00	40,000.00
		26001001/22020703	Legal Services	180,000,000.00	204,963,733.00	180,000,000.00	210,000,000.00	118,056,000.00	0.00	0.00	210,000,000.00	300,000,000.00	27,523,000.00	66,055,200.00
		26001001/22020708	Medical Consulting	300,000.00		300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26001001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	676,200.00	1,000,000.00	800,000.00	229,200.00	0.00	0.00	800,000.00	150,000.00	63,000.00	151,200.00
		26001001/22020803	Plant/Generator Fuel Cost	400,000.00	240,000.00	400,000.00	400,000.00	120,000.00	0.00	0.00	400,000.00	400,000.00	180,000.00	720,000.00
		26001001/22021001	Refreshment & Meals	350,000.00	173,333.00	350,000.00	200,000.00	180,000.00	0.00	0.00	200,000.00	300,000.00	90,000.00	360,000.00
		26001001/22021002	Honorarium & Sitting Allowance	500,000.00	30,000.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	40,000.00	160,000.00
		26001001/22021003	Publicity & Advertisements	250,000.00	0.00	250,000.00	200,000.00	0.00	0.00	0.00	200,000.00	150,000.00	80,000.00	320,000.00
		26001001/22021006	Postages & courier Services	250,000.00	0.00	250,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	90,000.00	360,000.00
		26001001/22021008	Subscription to Professional Bodies	300,000.00	0.00	300,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	60,000.00	240,000.00
		26001001/22021009	Sporting Activities	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	40,000.00	160,000.00
		26001001/22021009	Promotion Service Wide	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26001001/22021014	Annual Budget Expenses	350,000.00	71,000.00	350,000.00	150,000.00	50,000.00	0.00	0.00	150,000.00	200,000.00	80,000.00	320,000.00
		26001001/22021129	Special Day Celebration	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26001001/22020132	Common Service Committees/ and commission	0.00		0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
		Ministry of Justice Total (A+B)		289,783,116.10	279,694,853.69	289,783,116.10	303,850,000.00	194,363,544.58	4,567,547.25	4,567,547.25	303,850,000.00	430,249,597.93	62,800,933.20	152,944,223.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
LAW AND JUSTICE SECTOR : - STATE HIGH COURT**

ORGANISATION CODE: 26051001														
Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

26051001 State High Court

Personnel Cost			590,340,915.00	318,328,183.00	590,340,915.00	330,000,000.00	457,145,714.42	0.00	0.00	330,000,000.00	1,429,180,617.60	150,288,912.99	360,800,000.00
26051001/21010101	Basic Salary		315,326,763.30	310,440,328.00	315,326,763.30	320,000,000.00	314,394,359.10	0.00	0.00	320,000,000.00	1,401,906,050.55	137,463,289.40	330,000,000.00
26051001/21010103	Consolidated Reevue Fund Charges - Salary		152,134,511.40	0.00	152,134,511.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26051001/21020106	Leave/Other Allowance		122,879,640.30	7,887,855.00	122,879,640.30	10,000,000.00	7,763,141.10	0.00	0.00	10,000,000.00	27,274,567.05	12,825,623.59	30,800,000.00
Overhead Cost			271,250,000.00	181,331,608.00	271,250,000.00	198,250,000.00	135,341,577.00	24,752,371.00	24,752,371.00	223,002,371.00	300,055,000.00	17,425,000.00	155,202,000.00
26051001/22020102	Local Traveling and Transport -Others		30,000,000.00	10,559,649.00	30,000,000.00	12,000,000.00	9,788,500.00	0.00	0.00	12,000,000.00	15,000,000.00	1,628,300.00	4,000,000.00
26051001/22020103	International Traveling and Transport - Training		12,000,000.00	6,000,000.00	12,000,000.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	10,000,000.00	300,000.00	1,200,000.00
26051001/22020104	International Traveling and Transport - Others		10,000,000.00	3,000,000.00	10,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	3,000,000.00	190,000.00	760,000.00
26051001/22020105	Non Accident Bonus		250,000.00	0.00	250,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	5,000.00	20,000.00
26051001/22020201	Electricity Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
26051001/22020202	Telephone Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26051001/22020203	Internet Access Charges		1,000,000.00	830,000.00	1,000,000.00	1,000,000.00	990,000.00	0.00	0.00	1,000,000.00	3,000,000.00	262,500.00	1,050,000.00
26051001/22020204	Satellite Broadcasting Access Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26051001/22020205	Water Rates		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26051001/22020208	Software Charges/License Renewal		1,000,000.00	0.00	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	1,000,000.00	1,086,000.00	2,700,000.00
26051001/22020301	Office Stationeries/Computer Consumables		15,000,000.00	12,778,100.00	15,000,000.00	15,000,000.00	10,496,210.10	0.00	0.00	15,000,000.00	10,000,000.00	3,238,600.00	7,800,000.00
26051001/22020302	Books/Law Reports for the library		10,000,000.00	6,229,200.00	10,000,000.00	8,000,000.00	2,095,600.00	0.00	0.00	8,000,000.00	12,000,000.00	373,400.00	1,493,600.00
26051001/22020303	Newspapers		0.00	0.00	0.00	100,000.00	205,000.00	105,000.00	105,000.00	205,000.00	500,000.00	90,600.00	362,400.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

LAW AND JUSTICE SECTOR : - STATE HIGH COURT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		26051001/22020304	Magazines & Periodicals	0.00		0.00		0.00						
		26051001/22020305	Printing of Non Security Documents	5,000,000.00	3,678,443.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26051001/22020309	Uniform Robig Clothing	5,000,000.00	0.00	5,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,000,000.00	310,000.00	1,240,000.00
		26051001/22020310	ICT Teaching Aids/Instruction Material	1,000,000.00	0.00	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	2,000,000.00	97,000.00	388,000.00
		26051001/22020401	Maintenance of Motor Vehicle/Transport Equip.	7,000,000.00	7,368,000.00	7,000,000.00	1,000,000.00	958,800.00	1,194,000.00	1,194,000.00	2,194,000.00	8,000,000.00	904,800.00	3,619,200.00
		26051001/22020402	Maintenance of Office Furniture	5,000,000.00	3,989,200.00	5,000,000.00	4,000,000.00	1,821,100.00	0.00	0.00	4,000,000.00	8,000,000.00	556,200.00	2,224,800.00
		26051001/22020403	Maintenance of Office Building Residential Qtrs.	10,000,000.00	12,500,000.00	10,000,000.00	14,000,000.00	2,915,010.00	0.00	0.00	14,000,000.00	20,000,000.00	1,185,000.00	2,900,000.00
		26051001/22020404	Maintenance of Office/IT Equipments	2,000,000.00	2,687,000.00	2,000,000.00	3,000,000.00	2,255,000.00	0.00	0.00	3,000,000.00	5,000,000.00	328,500.00	1,314,000.00
		26051001/22020405	Maintenance of Plants & Generators	5,000,000.00	4,110,000.00	5,000,000.00	3,500,000.00	5,176,000.00	1,676,000.00	1,676,000.00	5,176,000.00	8,000,000.00	525,200.00	2,100,800.00
		26051001/22020406	Other maintenance Services Fireextinguisher etc	6,000,000.00	4,600,000.00	6,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	2,000,000.00	164,000.00	656,000.00
		26051001/22020414	Maintenance of Guest House	2,000,000.00	2,835,115.00	2,000,000.00	3,000,000.00	2,036,290.91	0.00	0.00	3,000,000.00	3,000,000.00	160,000.00	640,000.00
		26051001/22020501	Local Training (NJI Organised)	15,000,000.00	8,200,000.00	15,000,000.00	9,000,000.00	6,568,000.00	0.00	0.00	9,000,000.00	15,000,000.00	275,000.00	1,100,000.00
		26051001/22020502	International Training/ Conferences	10,000,000.00	7,800,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00	284,000.00	1,136,000.00
		26051001/22020503	Training and Staff Development (in house workshop)	500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	500,000.00	100,000.00	400,000.00
		26051001/22020506	Seminars and Conferences (Annual Bar Conference)	20,000,000.00	10,500,000.00	20,000,000.00	12,000,000.00	4,236,654.55	0.00	0.00	12,000,000.00	20,000,000.00	275,000.00	10,000,000.00
		26051001/22020601	Security Services	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	4,000,000.00	100,000.00	400,000.00
		26051001/22020133	Residential Rent (Judges Quarters)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

LAW AND JUSTICE SECTOR : - STATE HIGH COURT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		26051001/22020604	Security Vote Services Judges, CL, DCL, magistrate	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26051001/22020605	Cleaning & Fumigation Services	1,000,000.00	400,000.00	1,000,000.00	1,000,000.00	505,000.00	0.00	0.00	1,000,000.00	1,000,000.00	334,300.00	1,337,200.00
		26051001/22020701	Information Technology Consulting	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26051001/22020801	Motor Vehicle Fuel Cost	8,000,000.00	7,464,951.00	8,000,000.00	900,000.00	548,000.00	0.00	0.00	900,000.00	5,000,000.00	1,363,100.00	3,300,000.00
		26051001/22020803	Plant/Generator Fuel Cost	7,000,000.00	5,400,000.00	7,000,000.00	6,000,000.00	2,515,779.90	0.00	0.00	6,000,000.00	5,000,000.00	900,000.00	2,200,000.00
		26051001/22020902	Insurance Premium	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	1,000,000.00	50,000.00	200,000.00
		26051001/22021001	Refreshment & Meals	2,000,000.00	1,962,000.00	2,000,000.00	2,500,000.00	1,556,423.87	0.00	0.00	2,500,000.00	2,500,000.00	536,500.00	1,300,000.00
		26051001/22021002	Honorarium & Sitting Allowance	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	100,000.00	400,000.00
		26051001/22021003	Publicity & Advertisements	1,500,000.00	450,000.00	1,500,000.00	700,000.00	377,090.91	0.00	0.00	700,000.00	4,000,000.00	58,000.00	232,000.00
		26051001/22021004	Medical Expenses	40,000,000.00	33,800,000.00	40,000,000.00	35,000,000.00	45,194,371.14	10,194,371.00	10,194,371.00	45,194,371.00	50,000,000.00	200,000.00	50,000,000.00
		26051001/22021006	Postages & courier Services	1,500,000.00	0.00	1,500,000.00	500,000.00	115,345.45	0.00	0.00	500,000.00	500,000.00	50,000.00	200,000.00
		26051001/22021007	Welfare Package	5,000,000.00	3,800,000.00	5,000,000.00	5,000,000.00	4,945,443.08	0.00	0.00	5,000,000.00	7,000,000.00	412,000.00	5,000,000.00
		26051001/22021008	Subscription to Professional Bodies (Bar practicing fee for/magistrate	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26051001/22020147	Service school fee payment	0.00		0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	50,000.00	200,000.00
		26051001/22021009	Sporting Activities	2,000,000.00	0.00	2,000,000.00	2,000,000.00	443,636.36	0.00	0.00	2,000,000.00	1,000,000.00	100,000.00	2,000,000.00
		26051001/22021014	Annual Budget Expenses and Admin.	500,000.00	250,000.00	500,000.00	300,000.00	221,818.18	0.00	0.00	300,000.00	5,000.00	0.00	0.00
		26051001/22020150	Medical Expenses International	0.00		0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	200,000.00	800,000.00
		26051001/22021021	Special Day Celebration (Legal Year) etc	13,000,000.00	15,739,950.00	13,000,000.00	16,000,000.00	26,277,000.00	10,277,000.00	10,277,000.00	26,277,000.00	30,000,000.00	500,000.00	30,000,000.00
		26051001/22021022	Donations (Book Lunch inclusive)	2,000,000.00	2,400,000.00	2,000,000.00	2,500,000.00	5,000,000.00	2,500,000.00	2,500,000.00	5,000,000.00	4,000,000.00	82,000.00	328,000.00
		26051001/22021026	Common Services (Committee & Commission)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	50,000.00	200,000.00
		High Cou High Court Total (A+B)		861,590,915.00	499,659,791.00	861,590,915.00	528,250,000.00	457,145,714.42	24,752,371.00	24,752,371.00	553,002,371.00	1,729,235,617.60	167,713,912.99	516,002,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

LAW AND JUSTICE SECTOR : - CUSTOMARY COURT OF APPEAL

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

26052001 Customary Court of Appeal

Personnel Cost				472,671,820.00	179,905,869.00	472,671,820.00	194,000,000.00	183,576,456.01	37,818,755.26	37,818,755.26	231,818,755.26	545,904,853.00	92,615,047.00	222,500,000.00
	26052001/21010101	Basic Salary		250,000,000.00	121,565,815.00	250,000,000.00	130,000,000.00	167,818,755.26	37,818,755.26	37,818,755.26	167,818,755.26	502,623,375.00	75,709,720.35	181,800,000.00
	26052001/21010103	Public Office Holders Salary		222,571,820.00	54,607,202.00	222,571,820.00	60,000,000.00	12,084,674.52	0.00	0.00	60,000,000.00	23,310,252.00	15,021,680.94	36,100,000.00
	26052001/21020106	Leave Allowance		12,500,000.00	3,732,852.00	12,500,000.00	4,000,000.00	3,673,026.23	0.00	0.00	4,000,000.00	19,971,226.00	1,883,645.71	4,600,000.00
Overhead Cost				77,750,000.00	34,000,000.00	77,750,000.00	50,600,000.00	30,629,000.00	0.00	0.00	50,600,000.00	79,570,000.00	10,000,000.00	29,000,000.00
	26052001/22020102	Local Traveling and Transport -Others		5,000,000.00	4,110,000.00	5,000,000.00	5,000,000.00	4,409,000.00	0.00	0.00	5,000,000.00	5,000,000.00	1,105,000.00	2,700,000.00
	26052001/22020104	International Transport/Travels Others		7,000,000.00	0.00	7,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	100,000.00	400,000.00
	26052001/22020105	Non Accident Bonus		50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	20,000.00	15,000.00	60,000.00
	26052001/22020201	Electricity Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	26052001/22020202	Telephone Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	26052001/22020205	Water Rate		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	26052001/22020301	Office Stationeries/Computer Consumables		5,000,000.00	2,328,000.00	5,000,000.00	3,000,000.00	3,125,000.00	44,455.00	44,455.00	3,044,454.55	3,500,000.00	1,535,000.00	3,700,000.00
	26052001/22020302	Books		5,000,000.00	2,028,000.00	5,000,000.00	2,500,000.00	1,000,000.00	0.00	0.00	2,500,000.00	1,000,000.00	250,000.00	1,000,000.00
	26052001/22020304	Magazines/Periodicals		100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	30,000.00	120,000.00
	26052001/22020305	Printing of Non Security Documents		4,000,000.00	3,144,000.00	4,000,000.00	4,000,000.00	3,300,000.00	0.00	0.00	4,000,000.00	4,000,000.00	990,000.00	2,400,000.00
	26052001/22020401	Maintenance of Motor Vehicle/Transport Equip.		5,000,000.00	1,812,000.00	5,000,000.00	2,000,000.00	680,000.00	0.00	0.00	2,000,000.00	1,000,000.00	340,000.00	1,360,000.00
	26052001/22020402	Maintenance of Office Furniture		15,000,000.00	6,318,000.00	15,000,000.00	7,000,000.00	4,101,000.00	0.00	0.00	7,000,000.00	5,000,000.00	1,365,000.00	3,300,000.00
	26052001/22020403	Maintenance of Office Building Residential Qtrs.		2,000,000.00	1,518,000.00	2,000,000.00	2,000,000.00	2,045,000.00	45,000.00	45,000.00	2,045,000.00	2,000,000.00	310,000.00	1,240,000.00
	26052001/22020404	Maintenance of Office/IT Equipments		2,000,000.00	1,434,000.00	2,000,000.00	2,000,000.00	1,790,000.00	0.00	0.00	2,000,000.00	2,000,000.00	840,000.00	2,100,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

LAW AND JUSTICE SECTOR : - CUSTOMARY COURT OF APPEAL

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		26052001/22020406	Maintenance of Plants & Generators	2,000,000.00	888,000.00	2,000,000.00	1,500,000.00	2,410,000.00	910,000.00	910,000.00	2,410,000.00	3,000,000.00	520,000.00	1,560,000.00
		26052001/22020405	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26052001/22020501	Local Training	4,000,000.00	4,000,000.00	4,000,000.00	4,500,000.00	629,000.00	0.00	0.00	4,500,000.00	5,000,000.00	200,000.00	1,360,000.00
		26052001/22020503	Training and Staff Developmet	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26052001/22020506	Seminar and Conference	8,000,000.00	0.00	8,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	3,000,000.00	100,000.00	400,000.00
		26052001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26052001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26052001/22020801	Motor Vehical Cost	3,000,000.00	3,000,000.00	3,000,000.00	3,500,000.00	3,550,000.00	0.00	0.00	3,500,000.00	4,000,000.00	950,000.00	2,850,000.00
		26052001/22020803	Plant/Generator Fuel Cost	3,000,000.00	3,000,000.00	3,000,000.00	3,500,000.00	3,260,000.00	0.00	0.00	3,500,000.00	4,000,000.00	950,000.00	2,850,000.00
		26052001/22021001	Refreshment & Meals	2,000,000.00	420,000.00	2,000,000.00	500,000.00	591,000.00	91,000.00	91,000.00	591,000.00	1,500,000.00	100,000.00	400,000.00
		26052001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26052001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26052001/22021004	Medical Treatment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26052001/22021014	Annual Budget Expenses & Administration	500,000.00	0.00	500,000.00	300,000.00	0.00	0.00	0.00	300,000.00	500,000.00	100,000.00	400,000.00
		26052001/22021019	Medical Expenses - International	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	100,000.00	400,000.00
		26052001/22021021	Speical Days/Celebration Legal year	5,000,000.00	0.00	5,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	5,000,000.00	50,000.00	200,000.00
			Legal Year	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	5,000,000.00	50,000.00	200,000.00
		Customary Court of Appeal Total (A+B)		540,321,820.00	213,905,869.00	540,321,820.00	244,600,000.00	214,205,456.01	37,818,755.26	37,818,755.26	282,418,755.26	625,474,853.00	102,615,047.00	251,500,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
REGIONAL SECTOR : - ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
63001001	Abakaliki Capital Territory Development Board													
Personnel Cost				67,140,586.30	51,901,375.78	67,140,586.30	67,140,586.30	38,719,583.70	0.00	0.00	67,140,586.30	67,140,586.30	24,317,875.49	58,500,000.00
	63001001/21010101		Basic Salary	21,522,011.64	6,282,830.48	21,522,011.64	21,522,011.64	10,115,939.39	0.00	0.00	21,522,011.64	21,522,011.64	5,305,906.00	12,800,000.00
	63001001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	63001001/21010103		Consolidated Revenue Fund Charges - Salary	43,458,597.36	43,458,568.00	43,458,597.36	43,458,597.36	28,149,468.98	0.00	0.00	43,458,597.36	43,458,597.36	18,407,741.50	44,200,000.00
	63001001/21020106		Leave Allowance	2,159,977.30	2,159,977.30	2,159,977.30	2,159,977.30	454,175.33	0.00	0.00	2,159,977.30	2,159,977.30	604,227.99	1,500,000.00
Overhead Cost				8,400,000.00	5,358,566.32	8,400,000.00	857,300,000.00	4,420,050.00	0.00	705,000.00	858,005,000.00	10,550,000.00	2,500,000.00	10,200,000.00
	63001001/22020101		Local Travel and Transport - Training	800,000.00	666,666.67	800,000.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00
	63001001/22020102		Local Traveling and Transport -Others	0.00	0.00	0.00	0.00	2,915,050.00	695,000.00	0.00	695,000.00	1,000,000.00	785,000.00	3,140,000.00
	63001001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	63001001/22020301		Office Stationeries/Computer Consumables	400,000.00	451,639.99	400,000.00	400,000.00	270,000.00	0.00	0.00	400,000.00	600,000.00	223,650.00	894,600.00
	63001001/22020303		Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	63001001/22020305		Printing of Non Security Documents	850,000,000.00	466,666.67	850,000,000.00	850,000,000.00	180,000.00	0.00	0.00	850,000,000.00	1,000,000.00	420,000.00	1,680,000.00
	63001001/22020307		Drugs and Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	63001001/22020308		Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
	63001001/22020401		Maintenance of Motor Vehicle/Transport Equip.	500,000.00	457,300.00	500,000.00	500,000.00	26,500.00	0.00	0.00	500,000.00	0.00	214,000.00	856,000.00
	63001001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	19,000.00	76,000.00
	63001001/22020406		Other Services	400,000.00	326,666.67	400,000.00	400,000.00	10,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00
	63001001/22020404		Maintenance of Office/IT Equipments	500,000.00	223,999.99	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
	63001001/22020405		Maintenance of Plants and Generator	300,000.00	87,333.33	300,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	200,000.00	35,000.00	140,000.00
	63001001/22020406		Other Maintenance Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
	63001001/22020501		Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	63001001/22020502		Training and Staff Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	63001001/22020503		Seminar and Conferences	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	0.00
	63001001/22020801		Motor Vehicle Fuel Cost	800,000.00	376,000.00	800,000.00	800,000.00	120,000.00	0.00	0.00	800,000.00	1,000,000.00	180,000.00	720,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
REGIONAL SECTOR : - ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		63001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63001001/22020803	Plant/Generator Fuel Cost	700,000.00	249,000.00	700,000.00	700,000.00	200,000.00	0.00	0.00	700,000.00	700,000.00	20,000.00	80,000.00
		63001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26001001/22021001	Refreshment & Meals	400,000.00	80,000.00	400,000.00	400,000.00	58,500.00	0.00	0.00	400,000.00	500,000.00	48,350.00	193,400.00
		63001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63001001/22021003	Publicity & Advertisements	450,000.00	216,000.00	450,000.00	450,000.00	125,000.00	0.00	0.00	450,000.00	500,000.00	55,000.00	220,000.00
		63001001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26001001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
		63001001/22021007	Welfare Packages	2,000,000.00	1,657,293.00	2,000,000.00	2,000,000.00	790,000.00	0.00	0.00	2,000,000.00	3,500,000.00	500,000.00	2,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
REGIONAL SECTOR : - ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		63001001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63001001/22021014	Annual Budget Expenses & Administration	100,000.00	100,000.00	100,000.00	100,000.00	25,000.00	0.00	0.00	100,000.00	200,000.00	0.00	0.00
		63001001/22021014	Anti corruption	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Abakaliki Capital Territory Development Board Total (A+B)				75,140,586.30	57,259,942.10	75,140,586.30	924,440,586.30	43,139,633.70	0.00	705,000.00	925,145,586.30	77,690,586.30	26,817,875.49	68,700,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR : - MINISTRY OF YOUTH AND SPORTS

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
			Ministry of Youth Development and Sport											
			Personnel Cost	33,310,953.00	24,839,441.00	33,310,953.00	28,800,000.00	23,602,733.39	1,109,351.17	1,109,351.17	29,909,351.17	34,651,143.04	13,617,429.05	32,850,000.00
		13001001/21010101	Basic Salary	20,190,310.00	18,608,247.00	20,190,310.00	21,000,000.00	14,766,214.67	0.00	0.00	21,000,000.00	19,953,381.00	8,051,630.00	19,400,000.00
		13001001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13001001/21010103	Public Office Holders Salary	12,205,080.00	5,315,631.00	12,205,080.00	7,000,000.00	8,109,351.17	1,109,351.17	1,109,351.17	8,109,351.17	12,702,374.04	5,171,127.05	12,500,000.00
		13001001/21020106	Leave Allowance	915,563.00	915,563.00	915,563.00	800,000.00	727,167.55	0.00	0.00	800,000.00	1,995,388.00	394,672.00	950,000.00
		13001001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Overhead Cost	9,900,000.00	10,800,000.00	9,900,000.00	5,550,000.00	2,035,800.00	0.00	0.00	5,550,000.00	7,550,000.00	2,420,000.00	6,933,000.00
		13001001/22020102	Local Traveling and Transport -Others	3,000,000.00	937,875.00	3,000,000.00	1,500,000.00	464,200.00	0.00	0.00	1,500,000.00	1,000,000.00	10,000.00	300,000.00
		13001001/22020301	Office Stationeries, Computer Consumables	1,000,000.00	847,859.00	1,000,000.00	1,000,000.00	569,800.00	0.00	0.00	1,000,000.00	1,000,000.00	10,000.00	300,000.00
		13001001/22020305	Printing of Non Security Documents	1,000,000.00	573,333.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	500,000.00	20,000.00	150,000.00
		13001001/22020401	Maintenance of Motor Vehicle/ Transport Equip.	200,000.00	200,000.00	200,000.00	250,000.00	215,000.00	0.00	0.00	250,000.00	550,000.00	60,000.00	165,000.00
		13001001/22020402	Maintenance of Office Furniture	450,000.00	140,000.00	450,000.00	150,000.00	135,800.00	0.00	0.00	150,000.00	150,000.00	0.00	45,000.00
		13001001/22020406	Other Maintenance Services	1,000,000.00	100,000.00	1,000,000.00	250,000.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	75,000.00
		13001001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13001001/22020506	Seminar and Conferences	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	150,000.00
		13001001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	45,000.00
		13001001/22020701	Other Consulting Services	50,000.00	32,533.00	50,000.00	50,000.00	27,000.00	0.00	0.00	50,000.00	50,000.00	0.00	15,000.00
		13001001/22020803	Plant/Generator Fuel Cost	200,000.00	7,089,733.00	200,000.00	150,000.00	64,000.00	0.00	0.00	150,000.00	200,000.00	0.00	60,000.00
		13001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13001001/22021009	Sporting Activities	3,000,000.00	878,667.00	3,000,000.00	500,000.00	450,000.00	0.00	0.00	500,000.00	3,000,000.00	2,320,000.00	5,568,000.00
		13001001/22021014	Administration	0.00	0.00	0.00	200,000.00	110,000.00	0.00	0.00	200,000.00	200,000.00	0.00	60,000.00
		13001001/22021021	Special Day/Celebration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13001001/22021032	Youth Empowerment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Ministry of Youth and Sports Total (A+B)	43,210,953.00	35,639,441.00	43,210,953.00	34,350,000.00	25,638,533.39	1,109,351.17	1,109,351.17	35,459,351.17	42,201,143.04	16,037,429.05	39,783,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR : - EBONYI STATE SPORTS COUNCIL

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
13051001	Ebonyi State Sports Council													
	Personnel Cost			0.00	17,141,825.84	0.00	20,110,805.00	12,305,829.13	0.00	0.00	20,110,805.00	28,752,211.55	8,465,823.00	20,600,000.00
	13051001/21010101		Basic Salary	0.00	16,336,701.48	0.00	18,282,550.00	11,716,979.75	0.00	0.00	18,282,550.00	26,138,357.77	8,070,275.00	19,400,000.00
	13051001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/21020106		Leave Allowance	0.00	805,124.36	0.00	1,828,255.00	588,849.38	0.00	0.00	1,828,255.00	2,613,853.78	395,548.00	1,200,000.00
	13051001/21020141		Corp Members Allowance	0.00		0.00	0.00		0.00	0.00				0.00
	Overhead Cost			0.00	80,900,000.00	0.00	4,867,000.00	240,000.00	0.00	0.00	4,867,000.00	4,160,000.00	129,000.00	516,000.00
	13051001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020102		Local Travel and Transport - Others	0.00	380,000.00	0.00	1,500,000.00	100,000.00	0.00	0.00	1,500,000.00	800,000.00	70,000.00	280,000.00
	13051001/22020103		International Transport and Travels Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020105		Non Accident Bonus	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	2,000.00	8,000.00
	13051001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020202		Telephone Charge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020208		Software Charges/License Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020301		Office Stationeries/Computer Consumables	0.00	265,000.00	0.00	200,000.00	80,000.00	0.00	0.00	200,000.00	450,000.00	3,000.00	12,000.00
	13051001/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020303		Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020305		Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020306		Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020307		Drugs and Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020308		Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020309		Uniforms & Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020401		Maintenance of Motor Vehicle/ Transport Equipment	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	300,000.00	5,000.00	20,000.00
	13051001/22020402		Maintenance of Office Furniture	0.00	60,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
	13051001/22020403		Residential Qtrs	0.00	20,000.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	0.00
	13051001/22020404		Maintenance of Office/IT Equipments	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	5,000.00	20,000.00
	13051001/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	250,000.00	10,000.00	40,000.00
	13051001/22020501		Local Training	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	150,000.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

SOCIAL SECTOR : - EBONYI STATE SPORTS COUNCIL CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		13051001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13051001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	10,000.00	40,000.00
		13051001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	232,000.00	0.00	0.00	0.00	232,000.00	232,000.00	5,000.00	20,000.00
		13051001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	2,000.00	8,000.00
		13051001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	350,000.00	2,000.00	8,000.00
		13051001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00	15,000.00	1,000.00	4,000.00
		13051001/22021001	Refreshment & Meals	0.00	75,000.00	0.00	500,000.00	60,000.00	0.00	0.00	500,000.00	500,000.00	2,000.00	8,000.00
		13051001/22021002	Honorarium and Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13051001/22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13051001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13051001/22021005	Service School Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13051001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13051001/22021007	Welfare Packages	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	243,000.00	5,000.00	20,000.00
		13051001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
		13051001/22021009	Sporting Activities	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13051001/22021014	Annual Budget Expenses & Administration	0.00	100,000.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	300,000.00	7,000.00	28,000.00
		13051001/22021034	Memorial Competitions (Dr. Ezeogo Akanu Ibiam, Dr. Sen. Offia Nwali & Sen. Andrew Nwankwo)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Ebonyi State Sports Council Total (A+B)		0.00	98,041,825.84	0.00	24,977,805.00	12,545,829.13	0.00	0.00	24,977,805.00	32,912,211.55	8,594,823.00	21,116,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR :- MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

14001001 Ministry of Women Affairs and Social Development

Personnel Cost				82,068,458.57	78,433,839.72	82,068,458.57	81,000,000.00	72,948,406.73	50,162.23	50,162.23	81,050,162.23	92,444,876.73	30,656,818.89	73,730,000.00
	14001001/21010101	Basic Salary		64,102,259.57	71,883,191.64	64,102,259.57	75,000,000.00	67,341,292.09	0.00	0.00	75,000,000.00	79,315,852.80	27,890,654.96	67,000,000.00
	14001001/21010102	Overtime Payments		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001001/21000003	Public Office Holders Salary		12,205,090.00	5,942,095.77	12,205,090.00	6,000,000.00	5,556,952.41	0.00	0.00	6,000,000.00	12,352,928.14	2,507,297.05	6,100,000.00
	14001001/21020106	Leave Allowance		5,761,109.00	608,552.31	5,761,109.00	0.00	50,162.23	50,162.23	50,162.23	50,162.23	776,095.79	258,866.88	630,000.00
	14001001/21020141	Corp Members Allowance			0.00		0.00	0.00	0.00	0.00	0.00			
Overhead Cost				121,900,000.00	8,165,861.00	121,900,000.00	18,003,673.00	2,200,000.00	0.00	0.00	18,003,673.00	19,010,000.00	1,600,000.00	6,120,960.00
	14001001/22020102	Local Traveling and Transport -Others		3,000,000.00	3,934,666.00	3,000,000.00	4,400,000.00	227,000.00	0.00	0.00	4,400,000.00	1,500,000.00	44,400.00	106,560.00
	14001001/22020105	Non Accident Bonus		50,000.00	0.00	50,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00
	14001001/22020301	Office Stationeries/Computer Consumables		2,000,000.00	1,032,000.00	2,000,000.00	1,200,000.00	402,400.00	0.00	0.00	1,200,000.00	1,200,000.00	59,600.00	238,400.00
	14001001/22020306	Printing of Non Security Documents		0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	500,000.00	30,000.00	72,000.00
	14001001/22020310	Teaching aids/ Instruction Materials		4,000,000.00	0.00	4,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
	14001001/22020311	Food Staff/Catering Materials Supplies		5,000,000.00	0.00	5,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
	14001001/22020401	Maintenance of Motor vehicle/ Transport Equip.		1,000,000.00	1,243,673.00	1,000,000.00	1,243,673.00	383,600.00	0.00	0.00	1,243,673.00	1,000,000.00	56,000.00	224,000.00
	14001001/22020402	Maintenance of Office Furniture		500,000.00	66,666.00	500,000.00	100,000.00	55,000.00	0.00	0.00	100,000.00	100,000.00	20,000.00	80,000.00
	14001001/22020403	Maintenance of Office Building Residential Qtrs.		500,000.00	10,666.00	500,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	20,000.00	48,000.00
	14001001/22020404	Maintenance of Office/IT Equipments		1,000,000.00	255,266.00	1,000,000.00	300,000.00	5,000.00	0.00	0.00	300,000.00	300,000.00	30,000.00	72,000.00
	14001001/22020405	Maintenance of Plants & Generators		1,150,000.00	120,206.00	1,150,000.00	150,000.00	25,000.00	0.00	0.00	150,000.00	200,000.00	30,000.00	120,000.00
	14001001/22020501	Local Training		1,000,000.00	160,000.00	1,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	20,000.00	48,000.00
	14001001/22020506	Seminar and Conferences		1,000,000.00	21,733.00	1,000,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	20,000.00	80,000.00
	14001001/22021001	Refreshment & Meals		1,000,000.00	317,066.00	1,000,000.00	400,000.00	121,000.00	0.00	0.00	400,000.00	400,000.00	30,000.00	72,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR :- MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

Organization Code	Organiz ation Name	Organisation/Econom ic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		14001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		14001001/22021003	Publicity & Advertisements	600,000.00	785,586.00	600,000.00	1,000,000.00	78,500.00	0.00	0.00	1,000,000.00	500,000.00	20,000.00	80,000.00
		14001001/22021007	Welfare Packages	300,000.00	0.00	300,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
		14001001/22021008	Subscription to Professional Bodies	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		14001001/22021014	Annual Budget Expenses and Administration	600,000.00	218,333.00	600,000.00	200,000.00	40,000.00	0.00	0.00	200,000.00	100,000.00	20,000.00	80,000.00
		14001001/22021015	Speical Day Celebration	20,000,000.00	0.00	20,000,000.00	2,000,000.00	5,000.00	0.00	0.00	2,000,000.00	3,000,000.00	100,000.00	400,000.00
		14001001/22021018	Gender	7,000,000.00	0.00	7,000,000.00	500,000.00	57,500.00	0.00	0.00	500,000.00	1,500,000.00	200,000.00	800,000.00
		14001001/22040110	Subven to Women and Child Development.	50,000,000.00	0.00	50,000,000.00	5,000,000.00		0.00	0.00	5,000,000.00	2,000,000.00	100,000.00	400,000.00
			Remind home	3,600,000.00		3,600,000.00	1,000,000.00	800,000.00	0.00	0.00	1,000,000.00	2,400,000.00	300,000.00	1,200,000.00
			Rehab Center	1,000,000.00		1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	200,000.00	800,000.00
			Drop-In Center	2,000,000.00		2,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	200,000.00	800,000.00
		14001001/2202110	Child Development	5,000,000.00		5,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	2,000,000.00	100,000.00	400,000.00
			OVC (52 000) in Enrollment	10,000,000.00		10,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
		Ministry of Women Affairs and Social Development Total (A+B)		203,968,458.57	86,599,700.72	203,968,458.57	99,003,673.00	75,148,406.73	50,162.23	50,162.23	99,053,835.23	111,454,876.73	32,256,818.89	79,850,960.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR : - MINISTRY OF EDUCATION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17001001	Ministry of Education													
	Personnel Cost			78,600,937.00	63,214,650.43	78,600,937.00	4,384,500,000.00	59,678,448.75	290,048.56	290,048.56	4,384,790,048.56	74,265,512.71	30,162,654.00	72,600,000.00
		17001001/21010101	Basic Salary	60,359,870.00	53,852,854.65	60,359,870.00	55,000,000.00	50,432,811.05	0.00	0.00	55,000,000.00	56,283,238.08	23,964,946.00	57,600,000.00
		17001001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
		17001001/21010103	Public Office Holders Salary	12,205,080.00	6,518,972.33	12,205,080.00	6,500,000.00	6,790,048.56	290,048.56	290,048.56	6,790,048.56	12,353,683.57	5,110,588.35	12,300,000.00
		17001001/21020106	Leave Allowance	6,035,987.00	2,842,823.45	6,035,987.00	3,000,000.00	2,455,589.14	0.00	0.00	3,000,000.00	5,628,591.06	1,087,119.65	2,700,000.00
		17001001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Subvention to EBSU	0.00	0.00	0.00	3,600,000,000.00	0.00	0.00	0.00	3,600,000,000.00	0.00	0.00	0.00
			subvention to EBSCOEI	0.00	0.00	0.00	720,000,000.00	0.00	0.00	0.00	720,000,000.00	0.00	0.00	0.00
	Overhead Cost			48,830,000.00	1,624,386,500.00	48,830,000.00	38,170,000.00	2,650,000.00	0.00	0.00	0.00	17,770,000.00	1,587,371.25	7,339,485.00
		17001001/22020101	Local Traveling and Transport -Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22020102	Local Travel and Transport - Others	5,000,000.00	5,000,000.00	5,000,000.00	7,000,000.00	419,000.00	0.00	0.00	7,000,000.00	2,000,000.00	225,000.00	900,000.00
		17001001/22020105	Non Accident Bonus	50,000.00	0.00	50,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	10,000.00
		17001001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22020203	Internet Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22020301	Office Stationeries, Computer Consumables	5,000,000.00	1,582,000.00	5,000,000.00	2,000,000.00	445,000.00	0.00	0.00	2,000,000.00	1,000,000.00	70,000.00	280,000.00
		17001001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22020305	Printing of Security Documents	10,000,000.00	1,000,000.00	10,000,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	600,000.00	80,000.00	320,000.00
		17001001/22020309	Uniform & Others Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22020310	Teaching aids/Instruction Materials	15,000,000.00	10,000,000.00	15,000,000.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	6,000,000.00	567,021.25	2,268,085.00
		17001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	500,000.00	500,000.00	500,000.00	7,000,000.00	675,000.00	0.00	0.00	7,000,000.00	1,500,000.00	216,500.00	866,000.00
		17001001/22020402	Maintenance of Office Furniture	500,000.00	500,000.00	500,000.00	100,000.00	20,000.00	0.00	0.00	100,000.00	100,000.00	20,000.00	80,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

SOCIAL SECTOR : - MINISTRY OF EDUCATION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17001001/22020403	Maintenance of Office Building Residential Qtrs.	500,000.00	180,000.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	100,000.00
		17001001/22020404	Maintenance of Office/IT Equipments	1,000,000.00	420,000.00	1,000,000.00	500,000.00	207,500.00	0.00	0.00	500,000.00	500,000.00	130,000.00	520,000.00
		17001001/22020405	Maintenance of Plants & Generators	8,000,000.00	2,426,000.00	8,000,000.00	3,000,000.00	68,500.00	0.00	0.00	3,000,000.00	1,000,000.00	60,000.00	240,000.00
		17001001/22020501	Local Training/School Debate	30,000,000.00	0.00	30,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	300,000.00
		17001001/22020506	Seminar and Conference	7,000,000.00	465,000.00	7,000,000.00	600,000.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00	0.00
		17001001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00
		17001001/22020605	Cleaning & Fumigation Services	230,000.00	25,000.00	230,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	40,000.00	160,000.00
		17001001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	611,000.00	2,000,000.00	800,000.00	130,000.00	0.00	0.00	800,000.00	800,000.00	8,850.00	35,400.00
		17001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22020803	Plant/Generator Fuel Cost	1,000,000.00	472,500.00	1,000,000.00	500,000.00	80,000.00	0.00	0.00	500,000.00	500,000.00	0.00	250,000.00
		17001001/22020901	Bank Charges (Other Than Interest)	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	30,000.00
		17001001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22020904	Other CRF Bank Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22021001	Refreshment & Meals	0.00	485,000.00	0.00	500,000.00	330,000.00	0.00	0.00	500,000.00	500,000.00	50,000.00	200,000.00
		17001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22021003	Publicity & Advertisements	1,500,000.00	390,000.00	1,500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	20,000.00	80,000.00
		17001001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22021005	Service School Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22021006	Postages & courier Services	150,000.00	30,000.00	150,000.00	50,000.00	10,000.00	0.00	0.00	50,000.00	50,000.00	0.00	30,000.00
		17001001/22021007	Welfare Packages	1,000,000.00	300,000.00	1,000,000.00	500,000.00	175,000.00	0.00	0.00	500,000.00	500,000.00	100,000.00	400,000.00
		17001001/22021008	Subscription to Professional Bodies	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22021009	Sporting Activities	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	50,000.00
		17001001/22021012	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22021014	Administration	200,000.00	0.00	200,000.00	200,000.00	90,000.00	0.00	0.00	200,000.00	200,000.00	0.00	100,000.00
		17001001/22021021	Speical Days/Celebration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22021015	Grant to the EBSU (Intervention Fund)		1,100,000,000.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22021016	Grant to College of Education Ikwo (Intervention Fund)		500,000,000.00			0.00			0.00	0.00	0.00	0.00
		Ministry of Education Total (A+B)		127,430,937.00	1,687,601,150.43	127,430,937.00	4,422,670,000.00	62,328,448.75	290,048.56	290,048.56	4,384,790,048.56	92,035,512.71	31,750,025.25	79,939,485.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

SOCIAL SECTOR :- SECONDARY EDUCATION BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17051001 Secondary Education Board														
Personnel Cost				3,050,065,367.52	2,461,985,738.29	3,050,065,367.52	3,565,000,000.00	2,397,341,851.00	39,310,063.13	39,310,063.13	3,604,310,063.13	2,694,563,853.00	1,803,646,242.85	4,388,699,000.00
	17051001/21010101		Basic Salary	2,491,878,991.00	1,918,025,096.86	2,491,878,991.00	3,000,000,000.00	2,024,572,903.61	0.00	0.00	3,000,000,000.00	2,068,184,162.00	1,725,179,251.37	4,200,000,000.00
	17051001/21010103		Public Office Holders Salary	32,761,128.00	30,532,516.97	32,761,128.00	15,000,000.00	26,370,846.48	11,370,846.48	11,370,846.48	26,370,846.48	36,361,128.00	15,009,062.74	36,120,000.00
	17051001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17051001/21020105		Entertainment Allowances	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17051001/21020106		Leave /Other Allowance	124,593,949.55	95,378,195.06	124,593,949.55	150,000,000.00	101,070,092.36	0.00	0.00	150,000,000.00	103,462,738.00	63,217,022.74	152,000,000.00
	17051001/21020113		Teaching Allowance	525,425,248.52	418,049,929.40	525,425,248.52	400,000,000.00	427,939,216.65	27,939,216.65	27,939,216.65	427,939,216.65	486,555,825.00	240,906.00	579,000.00
	17051001/21020141		Corp Members Allowance								0.00	0.00	0.00	0.00
Overhead Cost				209,750,000.00	10,117,053.33	209,750,000.00	17,900,000.00	3,450,000.00	0.00	0.00	17,900,000.00	8,800,000.00	0.00	5,220,000.00
	17051001/22020102		Local Travel and Transport - Others	1,500,000.00	1,156,920.00	1,500,000.00	1,500,000.00	1,000,000.00	0.00	0.00	1,500,000.00	1,000,000.00	0.00	300,000.00
	17051001/22020101		Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17051001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17051001/22020000		Office Stationeries/Computer Consumables	6,000,000.00	4,271,333.00	6,000,000.00	5,000,000.00	2,200,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	1,500,000.00
	17051001/22020305		Printing of Non Security Documents	1,000,000.00	0.00	1,000,000.00	1,000,000.00	200,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	300,000.00
	17051001/22020401		Maintenance of Motor Vehicle/Transport Equipment	2,000,000.00	2,000,000.00	2,000,000.00	2,500,000.00	2,000,000.00	0.00	0.00	2,500,000.00	1,000,000.00	0.00	300,000.00
	17051001/22020402		Maintenance of Office Furniture	200,000.00	29,333.33	200,000.00	50,000.00	0.00	0.00	0.00	50,000.00	300,000.00	0.00	90,000.00
	17051001/22020403		Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17051001/22020404		Maintenance of Office/IT Equipments	5,000,000.00	769,467.00	5,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	500,000.00	0.00	150,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

SOCIAL SECTOR :- SECONDARY EDUCATION BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17051001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
		17051001/22020406	Other Maintenance Services	1,000,000.00	0.00	1,000,000.00		0.00	0.00	0.00	0.00	1,200,000.00	0.00	360,000.00
		17051001/22020501	Local Training	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	450,000.00
		17051001/22020506	Seminar and Conferences	0.00	1,000,000.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	150,000.00
		17051001/22020605	Cleaning & Fumigation Services	100,000.00	0.00	100,000.00	200,000.00	100,000.00	0.00	0.00	200,000.00	300,000.00	0.00	90,000.00
		17051001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	100,000.00	2,000,000.00	400,000.00	300,000.00	0.00	0.00	400,000.00	1,000,000.00	0.00	300,000.00
		17051001/22020802	Other Transport Equipment Fuel Cost	500,000.00	200,000.00	500,000.00	500,000.00	700,000.00	200,000.00	200,000.00	700,000.00	500,000.00	0.00	150,000.00
		17051001/22020803	Plant/Generator Fuel Cost	0.00	474,533.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	150,000.00
		17051001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17051001/22021001	Sch Meals/Sch. Agric. to 31 Pilot Sch	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17051001/22021002	Honorarium & Sitting Allowance	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17051001/22021003	Publicity & Advertisement	300,000.00	0.00	300,000.00	150,000.00	0.00	0.00	0.00	150,000.00	300,000.00	0.00	90,000.00
		17051001/22021004	Medical Expenses	5,000,000.00	72,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17051001/22021005	Service Staffs Payment (Supervisors & Monitoring)	510,000.00	0.00	510,000.00	400,000.00	400,000.00	0.00	0.00	400,000.00	1,500,000.00	0.00	450,000.00
		17051001/22021006	Postage and Courier Services	60,000.00	0.00	60,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	30,000.00
		17051001/22021007	Welfare Packages	240,000.00	43,467.00	240,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	60,000.00
		17051001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
		17051001/22021009	Sporting Activities	1,000,000.00	0.00	1,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	60,000.00
		17051001/22021011	Recruitment & Appointment (SERVICE WIDE)	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	300,000.00	0.00	90,000.00
		17051001/22021013	Promotion (Service Wide)	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	60,000.00
		17051001/22021014	Annual Budget Expenses & Administration	300,000.00	0.00	300,000.00	200,000.00	0.00	0.00	0.00	200,000.00	300,000.00	0.00	90,000.00
			Secondary Education Board Total (A+B)	3,259,815,367.52	2,472,102,791.62	3,259,815,367.52	3,582,900,000.00	2,404,241,851.00	39,310,063.13	39,310,063.13	3,622,210,063.13	2,703,363,853.00	1,803,646,242.85	4,393,919,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR : - UNIVERSAL BASIC EDUCATION BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

17003001 Ebonyi State Universal Basic Education Board

Personnel Cost				187,068,476.00	133,013,200.00	187,068,476.00	142,000,000.00	155,378,977.60	27,996,179.84	27,996,179.84	169,996,179.84	161,138,488.00	77,062,830.08	173,598,123.29
17003001/21010101	Basic Salary			145,463,450.00	92,638,174.00	145,463,450.00	100,000,000.00	127,996,179.84	27,996,179.84	27,996,179.84	127,996,179.84	121,271,215.00	57,694,497.40	144,166,465.96
17003001/21010103	Public Office Holders Salary			27,058,681.00	27,058,681.00	27,058,681.00	28,000,000.00	21,022,612.38	0.00	0.00	28,000,000.00	27,058,445.00	11,679,230.58	29,431,657.33
17003001/21010102	Overtime Payments			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
17003001/21020106	Leave Allowance			14,546,345.00	13,316,345.00	14,546,345.00	14,000,000.00	6,360,185.38	0.00	0.00	14,000,000.00	12,808,828.00	7,689,102.10	
Overhead Cost				546,857,000.00	3,933,013,200.00	546,857,000.00	16,924,000.00	0.00	0.00	0.00	16,924,000.00	11,400,000.00	0.00	3,120,000.00
17003001/22020101	Local Traveling and Transport -Training			8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020102	Local Travel and Transport - Others			812,000.00	0.00	812,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	500,000.00
17003001/22020103	Non Accident Bonus			2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020201	Electricity Charges			200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	100,000.00
17003001/22020202	Telephone Charges			540,000.00	0.00	540,000.00	540,000.00	0.00	0.00	0.00	540,000.00	0.00	0.00	0.00
17003001/22020203	Internet Acess Charges			3,900,000.00	0.00	3,900,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	400,000.00	0.00	120,000.00
17003001/22020301	Office Stationeries/Computer Consumables			360,000.00	0.00	360,000.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	0.00	0.00
17003001/22020302	Books			200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
17003001/22020304	Magazine and Periodicals			125,000.00	0.00	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020310	Teaching aids/ Instruction Materials			4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020401	Maintenance of Motor Vehicle/Transport Equip.			2,820,000.00	0.00	2,820,000.00	2,820,000.00	0.00	0.00	0.00	2,820,000.00	1,000,000.00	0.00	200,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

SOCIAL SECTOR : - UNIVERSAL BASIC EDUCATION BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17003001/22020402	Maintenance of Office Furniture	624,000.00	0.00	624,000.00	624,000.00	0.00	0.00	0.00	624,000.00	650,000.00	0.00	80,000.00
		17003001/22020403	Maintenance of Office Building Residential Qtrs.	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	
		17003001/22020404	Maintenance of Office/IT Equipments	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	500,000.00	0.00	90,000.00
		17003001/22020405	Maintenance of Plants & Generators	220,000.00	0.00	220,000.00	220,000.00	0.00	0.00	0.00	220,000.00	500,000.00	0.00	90,000.00
		17003001/22020501	Local Training	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020502	International Training & Seminar	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
		17003001/22020503	Training and Staff Development	800,000.00	0.00	800,000.00	800,000.00	0.00	0.00	0.00	800,000.00	1,000,000.00	0.00	500,000.00
		17003001/22020601	Security Services	1,500,000.00	0.00	1,500,000.00	300,000.00	0.00	0.00	0.00	300,000.00	600,000.00	0.00	200,000.00
		17003001/22020602	Office Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020605	Cleaning and Fumigation Service	636,000.00	0.00	636,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	60,000.00
		17003001/22020701	Financial Consulting	600,000.00	0.00	600,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	100,000.00
		17003001/22020703	Legal Services	1,500,000.00	0.00	1,500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
		17003001/22020705	Architectural Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020801	Motor Vehicle Fuel Cost	3,500,000.00	0.00	3,500,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	100,000.00	0.00	100,000.00
		17003001/22020802	Other Transport Equipment Fuel Cost	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020803	Plant/Generator Fuel Cost	2,000,000.00	0.00	2,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	100,000.00
		17003001/22020901	Bank Charges (Other Than Interest)	480,000.00	0.00	480,000.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	0.00	0.00
		17003001/22020902	Insurance Premium	600,000.00	0.00	600,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	30,000.00
		17003001/22021001	School Feeding/Agric Programme	500,000,000.00	0.00	500,000,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
		17001001/22021001	Refreshment & Meals	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	300,000.00	500,000.00	0.00	100,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR : - UNIVERSAL BASIC EDUCATION BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17003001/22021002	Honorarium & Sitting Allowance	1,560,000.00	0.00	1,560,000.00	400,000.00	0.00	0.00	0.00	400,000.00	1,000,000.00	0.00	200,000.00
		17003001/22021003	Publicity & Advertisements	1,700,000.00	0.00	1,700,000.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00	0.00	50,000.00
		17003001/22021005	Service School Fees Payment	120,000.00	0.00	120,000.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00	0.00
		17003001/220221009	School Supervision & Monitoring	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22021006	Postages & Corrier Services	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	50,000.00	0.00	50,000.00
		17003001/22021007	Welfare Expenses	860,000.00	0.00	860,000.00	860,000.00	0.00	0.00	0.00	860,000.00	1,000,000.00	0.00	200,000.00
		17003001/22021008	Subcription to Professional Bodies	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22021011	recruitment & Appointment (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22021013	Promotion (Service Wide)	1,000,000.00	0.00	1,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00
		17003001/22021014	Annual Budget Expenses and Administration	600,000.00	0.00	600,000.00	500,000.00	0.00	0.00	0.00	500,000.00	300,000.00	0.00	50,000.00
		17003001/23020107	UBEB Counterpart Fund		1,900,000,000.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Ebonyi State Universal Basic Education Board Total (A+B)		733,113,476.00	2,033,013,200.00	733,113,476.00	158,924,000.00	155,378,977.60	27,996,179.84	27,996,179.84	186,920,179.84	172,538,488.00	77,062,830.08	176,718,123.29

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR :- EXAMINATION DEVELOPMENT CENTRE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Examination Development Centre														
Personnel Cost				6,185,370.00	4,052,101.70	6,185,370.00	3,700,000.00	3,884,228.97	25,360.00	25,360.00	3,899,177.07	4,650,733.80	1,205,615.25	2,938,000.00
	17009001/21010101		Basic Salary	5,867,060.00	3,849,496.61	5,867,060.00	3,500,000.00	3,699,177.07	25,360.00	25,360.00	3,699,177.07	4,227,949.00	1,148,205.00	2,800,000.00
	17009001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17009001/21020106		Leave Allowance	318,310.00	202,605.09	318,310.00	200,000.00	185,051.90	0.00	0.00	200,000.00	422,784.80	57,410.25	138,000.00
Overhead Cost														
				130,850,000.00	91,185,560.00	130,850,000.00	112,180,000.00	80,000.00	0.00	0.00	112,180,000.00	148,989,000.00	14,397,750.00	34,654,600.00
	17009001/22020102		Local Travel and Transport - Others	5,000,000.00	5,275,344.00	5,000,000.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	7,604,000.00	100,000.00	240,000.00
	17009001/22020201		Electricity Charges	200,000.00	27,600.00	200,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	15,000.00	36,000.00
	17009001/22020202		Telephone Charge	1,000,000.00		1,000,000.00	10,000.00	0.00	0.00	0.00	10,000.00	12,000.00	10,000.00	24,000.00
	17009001/22020203		Internet Access Charges	200,000.00	205,200.00	200,000.00	250,000.00	0.00	0.00	0.00	250,000.00	250,000.00	100,000.00	240,000.00
	17009001/22020204		Software Charges/License Renewal	3,000,000.00		3,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	500,000.00	100,000.00	240,000.00
	17009001/22020301		Office Stationeries/Computer Consumables	200,000.00	241,680.00	200,000.00	350,000.00	40,000.00	0.00	0.00	350,000.00	350,000.00	35,000.00	84,000.00
	17009001/22020302		Books	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	5,000.00	12,000.00
	17009001/22020305		Printing of Non Security Documents	35,200,000.00	39,704,400.00	35,200,000.00	45,000,000.00	0.00	0.00	0.00	45,000,000.00	60,000,000.00	4,870,000.00	11,680,800.00
	17009001/22020306		Printing of Security Documents	10,000,000.00	8,000,000.00	10,000,000.00	9,000,000.00	0.00	0.00	0.00	9,000,000.00	16,000,000.00	3,393,000.00	8,200,000.00
	17009001/22020310		Teaching aids/Instruction Materials	40,440,000.00	9,806,708.00	40,440,000.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	28,500,000.00	213,750.00	513,000.00
	17009001/22020311		Food Stuff / Catering Materials Supplies	300,000.00		300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17009001/22020401		Maintenance of Motor Vehicle/Transport Equipment	200,000.00	117,960.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	400,000.00	200,000.00	480,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR :- EXAMINATION DEVELOPMENT CENTRE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17009001/22020403	Maintenance of Office Building Residential Qtrs.	1,000,000.00		1,000,000.00		0.00	0.00	0.00		200,000.00	100,000.00	240,000.00
		17009001/22020404	Maintenance of Office/IT Equipments	2,000,000.00	398,220.00	2,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	1,400,000.00	100,000.00	240,000.00
		17009001/22020405	Maintenance of Plants & Generators	500,000.00	40,200.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	648,000.00	100,000.00	240,000.00
		17009001/22020501	Local Training	4,000,000.00	645,000.00	4,000,000.00	800,000.00	0.00	0.00	0.00	800,000.00	800,000.00	100,000.00	240,000.00
		17009001/22020601	Security Services	5,000,000.00	1,284,000.00	5,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	4,500,000.00	104,000.00	240,000.00
		17009001/22020605	Cleaning & Fumigation Services	100,000.00	30,000.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	300,000.00	150,000.00	360,000.00
		17009001/22020701	Financial Consulting	200,000.00		200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17009001/22020710	Audit Fees	500,000.00		500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17009001/22020711	Other Consulting Services	500,000.00		500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17009001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	301,440.00	1,000,000.00	400,000.00	40,000.00	0.00	0.00	400,000.00	960,000.00	100,000.00	240,000.00
		17009001/22020802	Other Transport Equipment Fuel Cost	100,000.00		100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	80,000.00	50,000.00	120,000.00
		17009001/22020803	Plant/Generator Fuel Cost	2,500,000.00	538,728.00	2,500,000.00	700,000.00	0.00	0.00	0.00	700,000.00	1,825,000.00	50,000.00	120,000.00
		17009001/22020901	Bank Charges (Other Than Interest)				100,000.00	0.00	0.00	0.00	100,000.00	120,000.00	100,000.00	240,000.00
		17009001/22021001	Refreshment & Meals	1,600,000.00	985,680.00	1,600,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,240,000.00	75,000.00	180,000.00
		17009001/22021002	Honorarium & Sitting Allowance	14,000,000.00	22,515,000.00	14,000,000.00	19,000,000.00	0.00	0.00	0.00	19,000,000.00	22,000,000.00	3,800,000.00	9,180,000.00
		17009001/22021003	Publicity and Advertisements	200,000.00	50,000.00	200,000.00		0.00	0.00	0.00		30,000.00	20,000.00	48,000.00
		17009001/22021006	Postages & courier Services	10,000.00		10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	7,000.00	16,800.00
		17009001/22021007	Welfare Packages	1,500,000.00	818,400.00	1,500,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	400,000.00	960,000.00
		17009001/22021008	Subscription to Professional Bodies	200,000.00		200,000.00		0.00	0.00	0.00		0.00		0.00
		17009001/22021014	Annual Budget Expen & Admin	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	100,000.00	240,000.00
		Examination Development Centre Total (A+B)		137,035,370.00	95,237,661.70	137,035,370.00	115,880,000.00	3,964,228.97	25,360.00	25,360.00	116,079,177.07	153,639,733.80	15,603,365.25	37,592,600.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR : - STATE SCHOLARSHIP BOARD**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17056001	Ebonyi State Scholarship Board													
	Personnel Cost			22,936,600.00	11,221,222.00	22,936,600.00	19,270,000.00	9,282,417.66	0.00	0.00	19,270,000.00	23,700,822.00	3,795,296.52	9,130,800.00
	17056001/21010101		Basic Salary	16,345,975.00	10,678,806.00	16,345,975.00	13,000,000.00	8,840,397.49	0.00	0.00	13,000,000.00	15,957,820.00	3,615,796.00	8,700,000.00
	17056001/21010103		Public Office Holders Salary	5,615,120.00		5,615,120.00	5,620,000.00	0.00	0.00	0.00	5,620,000.00	6,147,220.00	0.00	0.00
	17056001/21020106		Leave Allowance	975,505.00	542,416.00	975,505.00	650,000.00	442,020.17	0.00	0.00	650,000.00	1,595,782.00	179,500.52	430,800.00
	Overhead Cost			405,600,000.00	360,001.00	405,600,000.00	400,675,000.00	120,000.00	0.00	0.00	400,675,000.00	399,130,000.00	17,000.00	91,884,600.00
	17056001/22020101		Local Travel and Transport - Training	100,000.00	94,667.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
	17056001/22020102		Local Travel and Transport - Others	100,000.00	40,000.00	100,000.00	100,000.00	25,000.00	0.00	0.00	100,000.00	150,000.00	2,000.00	4,800.00
	17056001/22020103		International Transport and Travels - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550,000.00	0.00	400,000.00
	17056001/22020301		Office Stationeries/Computer Consumables	100,000.00	33,333.00	100,000.00	100,000.00	25,000.00	0.00	0.00	100,000.00	120,000.00	3,000.00	2,200,000.00
	17056001/22020401		Maintenance of Motor Vehicle/Transport Equipment	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	40,000.00	100,000.00	0.00	80,000.00
	17056001/22020402		Maintenance of Office Furniture	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00	50,000.00	0.00	40,000.00
	17056001/22020403		Maintenance of Office Building Residential Qtrs.	55,000.00	0.00	55,000.00	55,000.00	0.00	0.00	0.00	55,000.00	10,000.00	2,000.00	4,800.00
	17056001/22020404		Maintenance of Office/IT Equipments	65,000.00	6,667.00	65,000.00	10,000.00	0.00	0.00	0.00	10,000.00	100,000.00	5,000.00	12,000.00
	17056001/22020405		Maintenance of Plants & Generators	20,000.00	20,000.00	20,000.00	50,000.00	20,000.00	0.00	0.00	50,000.00	50,000.00	3,000.00	7,200.00
	17056001/22020803		Plant/Generator Fuel Cost	100,000.00	78,667.00	100,000.00	100,000.00	35,000.00	0.00	0.00	100,000.00	100,000.00	0.00	80,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR : - STATE SCHOLARSHIP BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17056001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17056001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17056001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	300,000.00
		17056001/22021005	Service School Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
		17056001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
		17056001/22021014	Annual Budget Expenses & Administration	5,000,000.00	86,667.00	5,000,000.00	100,000.00	15,000.00	0.00	0.00	100,000.00	100,000.00	2,000.00	4,800.00
		17056001/22021020	Foreign Scholarship Scheme	200,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	195,800,000.00	0.00	20,000,000.00
		17056001/22021029	Discretionary Scholarship	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	40,000,000.00
		17056001/22021030	Local Scholarship	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	27,551,000.00
		Ebonyi State Scholarship Board Total (A+B)		428,536,600.00	11,581,223.00	428,536,600.00	419,945,000.00	9,402,417.66	0.00	0.00	419,945,000.00	422,830,822.00	3,812,296.52	101,015,400.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR : - EBONYI STATE LIBRRY BOARD

Organization Code	Organiz ation Name	Organisation/Econom ic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

Ebonyi State Library Board

Personnel Cost				59,555,000.38	12,203,957.00	59,555,000.38	13,650,000.00	23,048,472.70	8,995,572.69	8,995,572.69	22,645,572.69	59,723,880.04	9,954,712.01	23,911,000.00
	17008001/21010101	Basic Salary		53,599,500.34	11,649,301.00	53,599,500.34	13,000,000.00	21,950,925.41	8,950,825.41	8,950,825.41	21,950,925.41	56,879,885.75	9,096,050.81	21,850,000.00
	17008001/21020106	Leave Allowance		5,955,500.04	554,656.00	5,955,500.04	650,000.00	1,097,547.29	44,747.28	44,747.28	1,005,036.00	2,843,994.29	858,661.20	2,061,000.00
Overhead Cost				1,010,000.00	170,000.00	1,010,000.00	1,920,000.00	80,000.00	0.00	0.00	1,920,000.00	1,542,000.00	20,000.00	670,000.00
	17008001/22020102	Local Traveling and Transport -Others		200,000.00	30,000.00	200,000.00	100,000.00	30,000.00	0.00	0.00	100,000.00	250,000.00	5,000.00	20,000.00
	17008001/22020201	Electricity Charges		150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00
	17008001/22020201	Electricity Charges		50,000.00	0.00	50,000.00	0.00	3,000.00	0.00	0.00	0.00	34,000.00	3,000.00	12,000.00
	17008001/22020202	Telephone Charge		200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	40,000.00	1,000.00	4,000.00
	17008001/22020203	Internet Access Charges		150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00
	17008001/22020208	Software Charges/License Renewal						0.00	0.00	0.00		0.00	0.00	0.00
	17008001/22020301	Office stationery/ Computer Consumables		200,000.00	22,000.00	200,000.00	50,000.00	15,000.00	0.00	0.00	50,000.00	200,000.00	3,000.00	12,000.00
	17008001/22020302	Books		100,000.00	0.00	100,000.00		0.00	0.00	0.00		0.00	0.00	0.00
	17008001/22020303	Newspapers		150,000.00	6,000.00	150,000.00	20,000.00	2,500.00	0.00	0.00	20,000.00	150,000.00	0.00	150,000.00
	17008001/22020304	Magazines & Periodicals		150,000.00	0.00	150,000.00		0.00	0.00	0.00		0.00	0.00	0.00
	17008001/22020305	Printing of Non Security Documents		200,000.00	42,000.00	200,000.00	100,000.00	2,500.00	0.00	0.00	100,000.00	0.00	0.00	0.00
	17008001/22020310	Teaching aids/Instruction Materials		500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
	17008001/22020401	Maintenance of Motor Vehicle/ Transport Equip.		300,000.00	0.00	300,000.00	200,000.00	0.00	0.00	0.00	200,000.00	128,000.00	2,000.00	8,000.00
	17008001/22020402	Maintenance of Office Furniture		200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	150,000.00	0.00	120,000.00
	17008001/22020403	Maintenance of Office building Residential Qtrs.		300,000.00	0.00	300,000.00	100,000.00	12,500.00	0.00	0.00	100,000.00	0.00	0.00	0.00
	17008001/22020404	Maintenance of Office/IT Equipments		400,000.00		400,000.00	150,000.00	4,500.00	0.00	0.00	150,000.00	100,000.00	0.00	100,000.00
	17008001/22020405	Maintenance of Plants & Generators		200,000.00	70,000.00	200,000.00	200,000.00	5,000.00	0.00	0.00	200,000.00	100,000.00	0.00	100,000.00
	17008001/22020605	Cleaning & Fumigation Services					100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
	17008001/22020801	Motor Vehicle Fuel Cost					100,000.00	5,000.00	0.00	0.00	100,000.00	100,000.00	2,000.00	8,000.00
	17008001/22020803	Plant/Generator Fuel Cost					100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
	17008001/22021008	Publicity and Advertisement					0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	20,000.00
	17008001/22021014	Annual Budget Expenses and Administration			0.00		100,000.00	0.00	0.00	0.00	100,000.00	150,000.00	4,000.00	16,000.00
Ebonyi State Library Board Total (A+B)				60,565,000.00	12,333,957.00	60,565,000.00	15,570,000.00	23,128,472.70	8,995,572.69	8,995,572.69	24,565,572.69	61,265,880.04	9,974,712.01	24,581,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

SOCIAL SECTOR : - AGENCY FOR MASS LITERACY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

Agency for Mass Literacy

Personnel Cost

			2,970,000.00	2,985,086.65	2,970,000.00	2,970,000.00	3,024,504.81	186,164.33	186,164.33	3,156,164.33	4,792,995.91	1,457,730.75	3,502,000.00
17010001/21010101	Basic Salary		2,700,000.00	2,886,164.33	2,700,000.00	2,700,000.00	2,886,164.33	186,164.33	186,164.33	2,886,164.33	4,357,269.00	1,388,315.00	3,335,000.00
17010001/21020106	Leave Allowance		270,000.00	98,922.32	270,000.00	270,000.00	138,340.48	0.00	0.00	270,000.00	435,726.91	69,415.75	167,000.00
17010001/21020141	Corp Members Allowance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Overhead Cost

			1,043,887.00	309,260.00	1,043,887.00	535,000.00	200,000.00			535,000.00	1,875,000.00	120,000.00	1,713,000.00
17010001/22020101	Local Travel and Transport - Training		0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17010001/22020102	Local Travel and Transport - Others		105,994.00	15,600.00	105,994.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00
17010001/22020103	Non Accident Bonus		15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	15,000.00	30,000.00	20,000.00	48,000.00
17010001/22020202	Telephone Charges		0.00	18,400.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00
17010001/22020203	Internet Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00
17010001/22020301	Office Stationeries/Computer Consumables		70,000.00	0.00	70,000.00	25,000.00	12,500.00	0.00	0.00	25,000.00	0.00	0.00	0.00
17010001/22020302	Books		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17010001/22020303	Newspaper		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17010001/22020304	Magazine & Periodicals		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17010001/22020308	Field & Camping Materials Supplies		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17010001/22020309	Uniforms & Other Clothing		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00
17010001/22020310	Teaching aids/Instruction Materials		20,000.00	14,400.00	20,000.00	20,000.00	20,000.00	0.00	0.00	20,000.00	100,000.00	15,000.00	36,000.00
17010001/22020401	Maintenance of Motor Vehicle/Transport Equipment		50,000.00	37,080.00	50,000.00	40,000.00	36,000.00	0.00	0.00	40,000.00	100,000.00	40,000.00	96,000.00
17010001/22020402	Maintenance of Office Furniture		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00
17010001/22020403	Maintenance of Office Building Residential Qtrs.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17010001/22020404	Maintenance of IT/Equipments		47,000.00	14,160.00	47,000.00	20,000.00	17,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00	48,000.00
17010001/22020405	Maintenance of Plants & Generators		37,855.00	0.00	37,855.00	20,000.00	3,500.00	0.00	0.00	20,000.00	20,000.00	0.00	20,000.00
17010001/22020501	Local Training		200,000.00	53,280.00	200,000.00	100,000.00	11,000.00	0.00	0.00	100,000.00	100,000.00	2,100.00	5,040.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - : - AGENCY FOR MASS LITERACY CONT'D.**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17010001/22020801	Motor Vehicle Fuel Cost	100,000.00	58,200.00	100,000.00	100,000.00	56,000.00	0.00	0.00	100,000.00	100,000.00	22,900.00	54,960.00
		17010001/22020802	Other Transport Equipment Fuel Cost	37,855.00	0.00	37,855.00	10,000.00	0.00	0.00	0.00	10,000.00	30,000.00	0.00	30,000.00
		17010001/22020803	Plant/Generator Fuel Cost	94,637.00	0.00	94,637.00	30,000.00	10,000.00	0.00	0.00	30,000.00	25,000.00	0.00	25,000.00
		17010001/22021001	Refreshment & Meals	116,000.00	43,440.00	116,000.00	100,000.00	20,000.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
		17010001/22021002	Honorarium & Sitting Allowance	31,546.00	0.00	31,546.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17010001/22021003	Publicity & Advertisements	47,000.00	24,000.00	47,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00
		17010001/22021006	Postages & courier Services	47,000.00	2,400.00	47,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00
		17010001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00
		17010001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17010001/22020312	Water Chemical Laboratory	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17010001/22021013	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17010001/22021014	Annual Budget Expenses & Administration	24,000.00	28,800.00	24,000.00	50,000.00	10,000.00	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00
		17010001/22021021	Speical Day Celebration	24,000.00	0.00	24,000.00	50,000.00	0.00	0.00	0.00	50,000.00	1,000,000.00	0.00	1,000,000.00
		Agency for Mass Literacy Total (A+B)		4,013,887.00	3,294,346.65	4,013,887.00	3,505,000.00	3,224,504.81	186,164.33	186,164.33	3,691,164.33	6,667,995.91	1,577,730.75	5,215,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

SOCIAL SECTOR : - EBONYI STATE VOCATIONAL COLLEGE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17021002 Ebonyi State Vocational College														
Personnel Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,340,000.00	0.00	5,340,000.00
	17021001/21010101		Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	2,000,000.00
	17021001/21010103		Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	2,000,000.00
	17021001/21020106		Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	1,000,000.00
	17021001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340,000.00	0.00	340,000.00
				0.00	0.00	0.00								
Overhead Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,710,000.00	1,162,400.00	22,799,800.00
	17021002/22020102		Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	162,400.00	389,800.00
	17021002/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00
	17021002/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17021002/22020301		Consumables	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
	17021002/22020305		Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	500,000.00
	17021002/22020309		Uniform and Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17021002/22020401		Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
	17021002/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00
	17021002/22020404		Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
	17021002/22020403		Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,000,000.00	2,400,000.00
	17021002/22020405		Maintenance of Plant/Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	2,000,000.00
	17021002/22020310		Teaching aids/Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	5,000,000.00
	17021002/22020501		Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
	17021002/22020506		Seminar and Conference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00
	17021002/22020801		Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	3,000,000.00
	17021002/22020803		Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
	17021002/22020901		Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	500,000.00
	17021002/22021003		Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00
	17021002/22021006		Postage and Courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
	17021002/22021007		Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00
	17021002/22021009		Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
	17021002/22020014		Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	100,000.00
Ebonyi State Vocational College Total (A+B)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,050,000.00	1,162,400.00	28,139,800.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR:- SSA TO THE EXECUTIVE GOVERNOR ON HIGHER EDUCATION**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17003001 Senior Speical Assistant on Higher Education														
Personnel Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/21010101	Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/21010103	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/21020106	Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00								
Overhead Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,200,000.00	0.00	50,000,000.00
		17003001/22020102	Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500,000.00	0.00	10,000,000.00
		17003001/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020301	Office Stationeries, Computer Consumables	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020310	Teaching aids/Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,700,000.00	0.00	20,000,000.00
		17003001/22020506	Seminar and Conference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020605	Cleaning & Fumigation Services				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22021001	Refreshment and Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22021006	Postage and Courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	20,000,000.00
		17003001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Speical Assistant on Higher Education Tot				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,200,000.00	0.00	50,000,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR : - SSA TO THE EXECUTIVE GOVERNOR ON PRIVATE SCHOOLS

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17003001 Senior Speical Assistant on Private Schools														
Personnel Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00
			17003001/21010101 Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00
			17003001/21010103 Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			17003001/21020106 Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			17003001/21020141 Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00								
Overhead Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,050,000.00	0.00	3,050,000.00
			17003001/22020301 Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00
			17003001/22020506 Seminar and Conference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			17003001/22020801 Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
			17003001/22020803 Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			17003001/22020014 Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Speical Assistant on Private Sechools Total (A+B)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,650,000.00	0.00	6,650,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

SOCIAL SECTOR : - KING DAVID GIFTED CHILDREN ACADEMY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17003001 King David Gifted Children Academy														
		Personnel Cost		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,150,000.00	0.00	105,150,000.00
		17003001/21010101	Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
		17003001/21010103	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
		17003001/21020106	Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
		17003001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00
				0.00	0.00	0.00								
		Overhead Cost		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,300,000.00	0.00	135,300,000.00
		17003001/22020102	Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
		17003001/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
		17003001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
		17003001/22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
		17003001/22020309	Uniform and Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
		17003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
		17003001/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
		17003001/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
		17003001/22020405	Maintenance of Plant/Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020310	Teaching aids/Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
		17003001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
		17003001/22020506	Seminar and Conference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
		17003001/22020605	Cleaning & Fumigation Services				0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
		17003001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
		17003001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
		17003001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22021001	Refreshment and Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
		17003001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
		17003001/22021006	Postage and Courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
		17003001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
		17003001/22020014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00
		King David Gifted Children Academy		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240,450,000.00	0.00	240,450,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR :- COLLEGE OF EDUCATION IKWO**

Organization Code	Organiz ation Name	Organisation/Econom ic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
17019001 Ebonyi State College of Education Ikwo				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Personnel Cost											720,000,000.00	1,270,000,000.00	250,216,200.00	600,520,000.00
	17019001/21010101		Basic Salary	600,000,000.00	600,000,000.00	600,000,000.00	720,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	17019001/21010103		Public Office Holders Salary	600,000,000.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	720,000,000.00	720,000,000.00	250,000,000.00	600,000,000.00
	17019001/21020106			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17019001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550,000,000.00	216,200.00	520,000.00
Overhead Cost				94,891,995.00	4,366,633.85	90,823,995.00	90,823,995.00	22,019,130.00			5,997,100.00	285,356,414.00	17,093,685.09	53,038,020.36
	17019001/22020101		Local Travel and Transport - Training	1,790,200.00	4,366,633.85	1,790,200.00	4,117,000.00	805,600.00	0.00	0.00	4,117,000.00	4,528,700.00	470,440.00	1,881,760.00
	17019001/22020102		Local Travel and Transport - Others	4,320,000.00	19,689,877.21	4,320,000.00	9,098,840.00	2,251,080.00	0.00	0.00	9,098,840.00	10,008,724.00	919,430.00	3,677,720.00
	17019001/22020201		Electricity Charges	6,000,000.00	276,600.00	6,000,000.00	6,000,000.00	200,000.00	0.00	0.00	6,000,000.00	6,600,000.00	0.00	0.00
	17019001/22020203		Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17019001/22020301		Office Stationeries/Computer Consumables	7,585,000.00	4,500,190.00	7,585,000.00	4,244,046.00	1,557,300.00	0.00	0.00	4,244,046.00	4,668,450.60	287,900.00	1,151,600.00
	17019001/22020305		Printing of Non Security Documents	3,300,000.00	3,261,160.00	3,300,000.00	2,452,732.00	3,563,200.00	0.00	0.00	3,300,000.00	2,698,005.20	2,460,330.00	6,000,000.00
	17019001/22020305		Newspaper and Periodical	364,000.00	91,400.00	364,000.00	115,115.00	65,000.00	0.00	0.00	115,115.00	126,626.50	0.00	0.00
	17019001/22020309		Uniforms and Other Clothings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17019001/22020310		Teaching aids/Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17019001/22020401		Maintenance of Motor Vehicle/Transport	5,453,115.00	3,921,750.00	5,453,115.00	506,898.00	782,100.00	0.00	0.00	506,898.00	5,575,878.00	127,000.00	508,000.00
	17019001/22020402		Maintenance of Office Furniture	2,107,237.00	1,470,550.00	2,107,237.00	2,107,237.00	231,600.00	0.00	0.00	2,107,237.00	2,317,960.70	0.00	0.00
	17019001/22020403		Maintenance of Office Building Residential	1,978,200.00	4,538,440.00	1,978,200.00	2,738,370.00	193,200.00	0.00	0.00	2,738,370.00	3,012,207.00	154,200.00	616,800.00
	17019001/22020405		Maintenance of Plants & Generators	1,892,400.00	543,450.00	1,892,400.00	1,487,295.00	31,700.00	0.00	0.00	1,487,295.00	1,636,024.50	0.00	0.00
	17019001/22020501		Local Training	20,000,000.00	446,966.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	145,200.00	580,800.00
	17019001/22020601		Security Services	4,068,000.00	645,000.00	0.00	23,355,650.00	1,196,000.00	0.00	0.00	23,355,650.00	2,569,215.00	640,000.00	2,560,000.00
	17019001/22020801		Motor Vehicle Fuel Cost	18,210,843.00	11,196,355.00	18,210,843.00	13,465,412.00	2,875,250.00	0.00	0.00	13,465,412.00	14,811,953.20	1,685,100.00	4,100,000.00
	17019001/22020901		Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800,000.00
	17019001/22021001		Refreshment & Meals	8,379,000.00	3,979,145.00	8,379,000.00	4,958,340.00	781,100.00	0.00	0.00	4,958,340.00	5,454,174.00	1,141,940.00	4,567,760.00
	17019001/22021002		Commincation Expenses	546,000.00	584,825.00	546,000.00	368,184.00	0.00	0.00	0.00	546,000.00	405,002.40	0.00	0.00
	17019001/22021003		Publicity and Advertisements	1,000,000.00	3,333,967.45	1,000,000.00	2,704,200.00	335,000.00	0.00	0.00	2,704,200.00	2,974,620.00	0.00	0.00
	17019001/22021003		Consultancy	500,000.00	190,000.00	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
	17019001/22021007		Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17019001/22021008		Medical Expenses	3,000,000.00	0.00	3,000,000.00	1,474,300.00	20,000.00	0.00	0.00	1,474,300.00	1,621,730.00	78,700.00	314,800.00
	17019001/22021009		Sporting Activities	3,000,000.00	36,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
	17019001/22021014		Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17019001/22021022		Donations	1,398,000.00	18,700.00	1,398,000.00	1,133,900.00	7,131,000.00	5,997,100.00	5,997,100.00	1,133,900.00	1,247,290.00	320,000.00	1,280,000.00
	17019001/22021023		TISHIP Expenses	2,236,800.00	0.00	2,236,800.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
	17019001/22021024		Matriculation Expenses	2,217,000.00	0.00	2,217,000.00	2,549,550.00	844,340.00	0.00	0.00	2,549,550.00	2,549,550.00	0.00	0.00
	17019001/22021025		Nursery/Primary School Expenses	500,000.00		500,000.00	500,000.00	53,250.00	0.00	0.00	500,000.00	500,000.00	40,555.00	162,220.00
	17019001/22021026		Secondary School Expenses	2,000,000.00	109,100.00	2,000,000.00	2,000,000.00		0.00	0.00	2,000,000.00		0.00	0.00
	17019001/22021027		SUG Expenses	1,123,000.00	1,717,300.00	1,123,000.00	1,600,685.00	4,415,000.00	0.00	0.00	1,600,685.00	1,760,753.50	150,900.00	603,600.00
	17019001/22021028		Agric Project	400,000.00	467,100.00	400,000.00	661,595.00	0.00	0.00	0.00	661,595.00	727,754.50	0.00	0.00
	17019001/22021029		Remedial Expenses	591,000.00		591,000.00	433,550.00	0.00	0.00	0.00	433,550.00	433,550.00	0.00	0.00
	17019001/22021030		ICTExpenses	2,347,000.00	830,000.00	2,347,000.00	2,699,050.00	555,050.00	0.00	0.00	2,699,050.00	2,699,050.00	0.00	0.00
	17019001/22021031		TRCN Expenses	2,919,000.00	3,069,000.00	2,919,000.00	3,356,850.00	128,500.00	0.00	0.00	3,356,850.00	3,692,535.00	0.00	0.00
	17019001/22021032		Departmental Expenses	18,000,000.00	23,312,943.00	18,000,000.00	18,000,000.00	3,637,000.00	0.00	0.00	18,000,000.00	19,800,000.00	1,588,000.00	3,900,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR :- COLLEGE OF EDUCATION IKWO**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
		17019001/22021033	Rent of Liaison Office	240,000.00	240,000.00	240,000.00	300,000.00	240,000.00	0.00	0.00	300,000.00	230,000.00	0.00	0.00
		17019001/22021034	Audit Fee and Expenses	5,700,000.00	6,175,531.00	5,700,000.00	5,700,000.00	1,209,814.00	0.00	0.00	5,700,000.00	5,700,000.00	0.00	0.00
		17019001/22021035	Legal Feesand Expenses	1,171,500.00	1,215,000.00	1,171,500.00	765,325.00	0.00	0.00	0.00	765,325.00	765,325.00	0.00	0.00
		17019001/22021036	Copier Machine Consumables	1,500,000.00	179,500.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00
		17019001/22021037	Miscellaneous Expenses	5,600,000.00	1,190,000.00	5,600,000.00	5,600,000.00	2,269,550.00	0.00	0.00	5,600,000.00	5,600,000.00	765,000.00	3,060,000.00
		17019001/22021038	Council Expenses	13,200,000.00	11,805,600.00	13,200,000.00	13,200,000.00	8,268,000.00	0.00	0.00	13,200,000.00	14,520,000.00	228,000.00	912,000.00
		17019001/22021039	international Transport & Travel Training	10,000,000.00	12,600,323.74	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
		17019001/22021040	Non-Accident Bonus	300,000.00	0.00	300,000.00	737,375.00	0.00	0.00	0.00	737,375.00	737,375.00	0.00	0.00
		17019001/22021041	Internet Access Charges	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
		17019001/22021042	Software charges/License Renewal	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00
		17019001/22021043	Security Vote (including operational)	3,600,000.00	0.00	3,600,000.00	3,600,000.00	320,000.00	0.00	0.00	3,600,000.00	3,600,000.00	480,000.00	1,920,000.00
		17019001/22021044	Bank Charges (Other Than Interest)	400,000.00	183,022.47	400,000.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00	99,990.09	399,960.36
		17019001/22021045	Insurance Premium	10,000,000.00	0.00	10,000,000.00	10,000,000.00	600,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
		17019001/22021046	Annual Budget Expenses & Administration	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	80,000.00	320,000.00
		17019001/22021047	Medical Expenses - International	15,000,000.00	0.00	15,000,000.00	15,000,000.00	14,000.00	0.00	0.00	15,000,000.00	15,000,000.00		0.00
		17019001/22021048	Special Days/Celebration/ Convocation	5,000,000.00	0.00	5,000,000.00	5,737,013.00	236,000.00	0.00	0.00	5,737,013.00	5,737,013.00	39,000.00	156,000.00
		17019001/22021049	Lab. & Teaching materials	1,607,382.00	0.00	1,607,382.00	1,848,489.00	0.00	0.00	0.00	1,848,489.00	18,848,489.00	0.00	0.00
		17019001/22021050	Tenece Commission	1,852,950.00	873,000.00	1,852,950.00	1,000,000.00	2,151,000.00	0.00	0.00	1,000,000.00	1,100,000.00	0.00	0.00
		17019001/22021051	Teaching Practice Expenses	4,000,000.00	4,237,770.00	4,000,000.00	4,600,276.00	0.00	0.00	0.00	4,600,276.00	5,060,303.60	0.00	0.00
		17019001/22021050	Office upkeep	1,852,950.00	873,000.00	1,852,950.00	1,000,000.00	2,151,000.00	0.00	0.00	1,000,000.00	0.00	2,147,000.00	5,200,000.00
		17019001/22021051	Sundry Expenses	4,000,000.00	4,237,770.00	4,000,000.00	4,600,276.00	0.00	0.00	0.00	4,600,276.00	0.00	765,000.00	765,000.00
		17019001/22021052	Casual Staff Expenses	85,278,000.00	0.00	85,278,000.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	2,205,000.00	5,300,000.00
		17019001/22021053	Staff Welfare	300,000.00	2,184,879.00	300,000.00	625,600.00	0.00	0.00	0.00	625,600.00	688,160.00	0.00	0.00
		17019001/22021054	Overtime/Honorarium	534,000.00	642,000.00	534,000.00	600,000.00	0.00	0.00	0.00	600,000.00	660,000.00	75,000.00	300,000.00
		17019001/22021055	Student Handbook Expenses	420,000.00	0.00	420,000.00	420,000.00	0.00	0.00	0.00	420,000.00	420,000.00	0.00	0.00
		17019001/22021056	Re-Accreditation	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
		17019001/22021057	Affiliation of more programmmes	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
Ebonyi State College of Education Ikwo (A+B)				789,783,990.00	667,457,643.36	781,647,990.00	810,823,995.00	622,019,130.00	0.00	0.00	725,997,100.00	1,555,356,414.00	267,309,885.09	653,558,020.36

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR : - EBONYI STATE UNIVERSITY (EBSU)**

Organization Code	Organiza tion Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
17021001	Ebonyi State University													
	Personnel Cost											4,186,903,018.20	1,735,152,349.51	3,503,084,000.00
		17021001/21010101	Basic Salary	4,600,000,000.00	0.00	4,600,000,000.00	3,800,000,000	3986712384	186,712,384	186,712,384.00	3,986,712,384.00	4,186,048,003.20	1,734,381,349.51	3,500,000,000.00
		17021001/21010103	Public Office Holders Salary	26,800,000.00	0.00	26,800,000.00	420,895,979	-	-	420,895,979	-	420,895,979	0.00	0.00
		17021001/21020106	Leave Allowance	230,000,000.00	0.00	230,000,000.00	-	0	-	-	-	0.00	0.00	0.00
		17021001/21010102	Overtime Payments	200,000.00	0.00	200,000.00	500000	224300	275,700	275,700	224,300.00	235,515.00	21,000.00	84,000.00
		17021001/21020141	Corp Members Allowance	2,000,000.00	0.00	2,000,000.00	5,000,000	590,000.00	4,410,000	4,410,000	590,000.00	619,500.00	750,000.00	3,000,000.00
	Overhead Cost			1,115,024,020.00		1,115,024,020.00	2,366,000,000	-	2,366,000,000	-	2,366,000,000	0.00	1,485,815,789.49	499,791,242.64
		17021001/2202012101	Local Travel and Transport-Training	5,000,000		30,000,000.00	50,000,000.00		-50,000,000.00	-50,000,000.00	6,663,491.00	6,996,665.55	0.00	0.00
		17021001/220201	Local Travel and Transport - Others	30,000,000		5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,694,550.00	6,500,000.00
		17021001/22020105	Non Accident Bonus	5,000,000		34,000,000.00	30,000,000.00	6,338,381.95	0.00	0.00	0.00	0.00		0.00
		17021001/2202022101	Electricity Charges	34,000,000		24,000,000.00	24,000,000.00	605,330.00	-23,661,618.05	-23,661,618.05	6,338,381.95	6,655,301.05	5,251,501.92	12,700,000.00
		17021001/2202022413	Telephone Charge	24,000,000		150,000,000.00	200,000,000.00	0.00	-23,394,670.00	-23,394,670.00	605,330.00	635,596.50	0.00	635,596.50
		17021001/22020203	Internet Access Charges	150,000,000		200,000,000.00	300,000,000.00	0.00	-200,000,000.00	-200,000,000.00	0.00	0.00	8,705,496.00	21,000,000.00
		17021001/22020204	Software Charges/License Renewal	200,000,000		20,000,000.00	300,000,000.00	169,250.00	-300,000,000.00	-300,000,000.00	0.00	0.00	2,717,596.00	6,600,000.00
		17021001/22020301	Office Stationeries/ Computer Consumables	20,000,000		100,000,000.00	200,000,000.00	190,000,000.00	-299,830,750.00	-299,830,750.00	169,250.00	177,712.50	3,406,700.00	8,200,000.00
		17021001/22020302	Books	100,000,000		2,000,000.00	2,000,000.00	0.00	-10,000,000.00	-10,000,000.00	190,000,000.00	199,500,000.00	0.00	100,500,000.00
		17021001/22020303	Newspapers	2,000,000		1,000,000.00	500,000.00	6,117,625.00	-2,000,000.00	-2,000,000.00	0.00	0.00	0.00	0.00
		17021001/2202043008	Library stocks (Books & periodic	1,000,000		30,000,000.00	5,000,000.00	1,200,000.00	5,617,625.00	5,617,625.00	6,117,625.00	6,423,506.25	0.00	6,423,506.25
		17021001/2202023075	University Publication Expenditure	30,000,000		30,000,000.00	30,000,000.00	0.00	-3,800,000.00	-3,800,000.00	1,200,000.00	1,260,000.00	1,475,000.00	3,600,000.00
		17021001/22020306	Printing of Security Documents	0		11,624,020.00	50,000,000.00	16,244,260.00	-30,000,000.00	-30,000,000.00	0.00	0.00	5,786,200.00	13,900,000.00
		17021001/2202032425	Purchase of Drugs and Dressing		11,624,020.00	2,000,000.00	30,000,000.00		-33,755,740.00	-33,755,740.00	16,244,260.00	17,056,473.00	200,000.00	800,000.00
		17021001/22020309	Uniform and Other Clothing	2,000,000		50,000,000.00	70,000,000.00	214,163.00	-30,000,000.00	-30,000,000.00	0.00	0.00	3,000,000.00	7,200,000.00
		17021001/2202042105	Repairs and Maintenance	50,000,000		10,000,000.00	30,000,000.00	22,632,501.00	-69,785,837.00	-69,785,837.00	214,163.00	224,871.15	110,000.00	140,000.00
		17021001/2202042104	Maintenance of Office Furniture	10,000,000		30,000,000.00	200,000,000.00	2,936,714.96	-7,367,499.00	-7,367,499.00	22,632,501.00	23,764,126.05	1,072,850.00	2,600,000.00
		17021001/2202043019	Land and Building	70,000,000		50,000,000.00	100,000,000.00	389,008.00	-197,063,285.04	-197,063,285.04	2,936,714.96	3,083,550.71	125,000.00	3,083,550.71
		17021001/2202042415	Maintenance of vehicle	30,000,000		50,000,000.00	30,000,000.00		-99,610,992.00	-99,610,992.00	389,008.00	408,458.40	5,858,400.00	10,500,400.00
		17021001/22020501	Local Training	0	1,595,625.00	0.00	200,000,000.00	560,484.00	-30,000,000.00	-30,000,000.00	0.00	0.00	0.00	0.00
		17021001/2202052204	Seminar and Conference	50,000,000		0.00	50,000,000.00	1,786,666.00	-199,439,516.00	-199,439,516.00	560,484.00	588,508.20	250,000.00	1,000,000.00
		17021001/2202062432	Security Services	0	30,000,000.00	0.00	30,000,000.00	200,000,000.00	-48,213,334.00	-48,213,334.00	1,786,666.00	1,875,999.30	3,202,000.00	7,700,000.00
		17021001/220206	Accreditation	0	9,295,945.00	0.00	1,500,000.00	283,117,216.79	170,000,000.00	170,000,000.00	200,000,000.00	210,000,000.00	0.00	100,000,000.00
		17021001/2202064112	Monthly Imprest	0	900,000.00	36,000,000.00	50,000,000.00	0.00	281,617,216.79	281,617,216.79	283,117,216.79	297,273,077.63	2,410,000.00	5,800,000.00
		17021001/22020604	Convocation	0	0.00	10,000,000.00	50,000,000.00	1,848,440.00	-50,000,000.00	-50,000,000.00	0.00	0.00	70,278,560.00	12,712,440.00
		17021001/2202082441	Other Transport Equipment Fuel Cost	10,000,000	0	20,000,000.00	500,000.00	0.00	-48,151,560.00	-48,151,560.00	1,848,440.00	1,940,862.00	5,486,052.00	10,505,888.00
		17021001/22020901	Bank Charges (Other Than Interest)	20,000,000	0	15,000,000.00	30,000,000.00	634,924.00	-500,000.00	-500,000.00	0.00	0.00	1,140,484.11	2,800,000.00
		17021001/2202102433	Refreshment & Meals	15,000,000	0	65,000,000.00	200,000,000.00	250,000.00	-29,365,076.00	-29,365,076.00	634,924.00	666,670.20	274,200.00	666,670.20
		17021001/2202102409	Honorarium & Sitting Allowance	65,000,000	0	5,000,000.00	3,000,000.00	0.00	-199,750,000.00	-199,750,000.00	250,000.00	262,500.00	6,196,000.00	15,000,000.00
		17021001/22021003	Publicity and Advertisement	5,000,000	0	300,000,000.00	100,000,000.00	20,000,000.00	-3,000,000.00	-3,000,000.00	0.00	0.00	3,130,000.00	7,600,000.00
		17021001/22021004	Medical Expenses	300,000,000		500,000.00	400,000.00	0.00	-80,000,000.00	-80,000,000.00	20,000,000.00	21,000,000.00	1,185,000.00	2,900,000.00
		17021001/22021006	Postage and Courier Services	500,000		20,000,000.00	6,000,000.00	1,127,194.35	-400,000.00	-400,000.00	0.00	0.00	2,102,000.00	5,100,000.00
		17021001/2202105123	Welfare Packages	20,000,000	5,000,000.00	5,000,000.00	0.00	0.00	-4,872,805.65	-4,872,805.65	1,127,194.35	1,183,554.07	500,000.00	1,200,000.00
		17021001/22021011	Recurritment & Appointment Services Wide	5,000,000		10,000,000.00	30,000,000.00	2,991,581.50	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/2202102604	Sporting Activities	10,000,000		5,000,000.00	6,000,000.00	20,307,144.00	-27,008,418.50	-27,008,418.50	2,991,581.50	3,141,160.58	0.00	2,141,160.50
		17021001/2202102302	Subscription to Professional Bodies	5,000,000	5,000,000.00				14,307,144.00	14,307,144.00	20,307,144.00	21,322,501.20	2,260,000.00	6,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR : - EBONYI STATE UNIVERSITY (EBSU)**

	Organiz ation Name	Organisation/Econom ic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17021001/22020014	Annual Budget Expenses and	2,000,000		19,000,000.00	25,000,000.00	800,000.00	-24,200,000.00	-24,200,000.00	800,000.00	840,000.00	54,000.00	840,000.00
		17021001/2202002429	Donations	5,000,000		5,000,000.00	5,000,000.00	677,000.00	-4,323,000.00	-4,323,000.00	677,000.00	710,850.00	150,000.00	600,000.00
		17021001/220210112	SUG	0.00	0.00	0.00	402,000.00	402,000.00	402,000.00	402,000.00	402,000.00	422,100.00	495,000.00	1,980,000.00
		17021001/2202101307	Surplus (Over payment)	0.00	0.00	0.00	60,000.00	60,000.00	0.00	0.00	63,000.00	63,000.00	0.00	63,000.00
		17021001/2202101323	Identity Card Expenses	0.00	0.00	0.00	258,000.00	258,000.00	0.00	0.00	270,900.00	270,900.00	0.00	270,900.00
		17021001/220210	JUPEB Maintenance	0.00	0.00	0.00	11,052,870.00	11,052,870.00	0.00	0.00	11,605,513.50	11,605,513.50	3,605,000.00	8,700,000.00
		17021001/2202101519	Agric project- Rice	0.00	0.00	0.00	946,500.00	946,500.00	0.00	0.00	993,825.00	993,825.00	0.00	993,825.00
		17021001/2202102001	Basic salary	0.00	0.00	0.00	7,656,227.54	7,656,227.54	0.00	0.00	8,039,038.92	8,039,038.92	0.00	8,039,038.92
		17021001/2202102012	Research Allowance	0.00	0.00	0.00	210,000.00	210,000.00	0.00	0.00	220,500.00	220,500.00	0.00	220,500.00
		17021001/2202102021	Adjunct staff allow	0.00	0.00	0.00	304,700.96	304,700.96	0.00	0.00	319,936.01	319,936.01	0.00	319,936.01
		17021001/2202102103	Deptal motor veh expenses	0.00	0.00	0.00	15,394,271.00	15,394,271.00	0.00	0.00	16,163,984.55	16,163,984.55	5,555,100.00	13,400,000.00
		17021001/2202102202	Part time lecturers pay	0.00	0.00	0.00	1,168,000.00	1,168,000.00	0.00	0.00	1,226,400.00	1,226,400.00	4,716,000.00	11,400,000.00
		17021001/2202102203	Research Grant	0.00	0.00	0.00	14,004,468.00	14,004,468.00	0.00	0.00	14,704,691.40	14,704,691.40	1,500,370.00	3,700,000.00
		17021001/220210	Sessional Degree Exam Expenses	0.00	0.00	0.00	3,607,375.50	3,607,375.50	0.00	0.00	3,787,744.28	3,787,744.28	0.00	3,787,744.28
		17021001/2202102308	Allow of extenal examiners	0.00	0.00	0.00	11,504,138.00	11,504,138.00	0.00	0.00	12,079,344.90	12,079,344.90	18,750,262.00	25,001,048.00
		17021001/2202102401	Offical Hospitality	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	210,000.00	210,000.00	5,850,000.00	14,100,000.00
		17021001/2202102403	Hotel accommodation	0.00	0.00	0.00	2,998,978.00	2,998,978.00	0.00	0.00	3,148,926.90	3,148,926.90	7,775,312.00	19,000,000.00
		17021001/2202102404	Offical Journey Abroad	0.00	0.00	0.00	473,483.16	473,483.16	0.00	0.00	497,157.32	497,157.32	0.00	497,157.32
		17021001/2202102405	Rent of Staff Quarters	0.00	0.00	0.00	7,465,858.00	7,465,858.00	0.00	0.00	7,839,150.90	7,839,150.90	0.00	7,839,150.90
		17021001/2202102408	Burial Rites	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00	21,000.00	21,000.00	1,350,000.00	3,300,000.00
		17021001/2202102410	Committee and mgt exp	0.00	0.00	0.00	262,370.00	262,370.00	0.00	0.00	275,488.50	275,488.50	0.00	275,488.50
		17021001/2202102417	Audit fee and expenses	0.00	0.00	0.00	3,556,164.00	3,556,164.00	0.00	0.00	3,733,972.20	3,733,972.20	0.00	3,733,972.20
		17021001/2202102426	Legal expenses	0.00	0.00	0.00	1,890,000.00	1,890,000.00	0.00	0.00	1,984,500.00	1,984,500.00	1,000,000.00	2,400,000.00
		17021001/2202102428	Wages of casual workers	0.00	0.00	0.00	5,019,898.00	5,019,898.00	0.00	0.00	5,270,892.90	5,270,892.90	2,495,300.00	6,000,000.00
		17021001/2202102443	Termination payment	0.00	0.00	0.00	927,700.00	927,700.00	0.00	0.00	974,085.00	974,085.00	0.00	974,085.00
		17021001/2202102502	Students union matching grants	0.00	0.00	0.00	505,000.00	505,000.00	0.00	0.00	530,250.00	530,250.00	200,000.00	800,000.00
		17021001/2202102602	Contribution to Learned Society	0.00	0.00	0.00	750,000.00	750,000.00	0.00	0.00	787,500.00	787,500.00	0.00	787,500.00
		17021001/2202102704	Departmental tools & Equip	0.00	0.00	0.00	353,100.00	353,100.00	0.00	0.00	370,755.00	370,755.00	0.00	370,755.00
		17021001/2202103002	Motor vehicle purchases	0.00	0.00	0.00	22,670.00	22,670.00	0.00	0.00	23,803.50	23,803.50	0.00	23,803.50
		17021001/2202105103	Laboratory & teaching Equip	0.00	0.00	0.00	1,470,000.00	1,470,000.00	0.00	0.00	1,543,500.00	1,543,500.00	260,000.00	1,543,500.00
		17021001/2202105104	Workshop/studio equip	0.00	0.00	0.00	2,567,800.00	2,567,800.00	0.00	0.00	2,696,190.00	2,696,190.00	0.00	2,696,790.00
		17021001/2202105107	Staff Housing Loan	0.00	0.00	0.00	114,200.00	114,200.00	0.00	0.00	119,910.00	119,910.00	0.00	119,910.00
		17021001/2202105113	Loans to sub units	0.00	0.00	0.00	12,981,636.79	12,981,636.79	0.00	0.00	13,630,718.63	13,630,718.63	0.00	13,630,718.63
		17021001/2202105118	IPITA Issues	0.00	0.00	0.00	8,058,328.00	8,058,328.00	0.00	0.00	8,461,244.40	8,461,244.40	400,000.00	1,600,000.00
		17021001/2202105120	Board of Internal revenue	0.00	0.00	0.00	113,064,735.00	113,064,735.00	0.00	0.00	118,717,971.75	118,717,971.75	124,000,000.00	297,600,000.00
		17021001/2202105122	ASUU check off	0.00	0.00	0.00	288,000,000.00	288,000,000.00	0.00	0.00	288,000,000.00	288,000,000.00	5,233,293.00	12,600,000.00
		17021001/2202105124	SSANU check off	0.00	0.00	0.00	22,052,054.17	22,052,054.17	0.00	0.00	23,154,656.88	23,154,656.88	2,688,000.00	6,500,000.00
		17021001/2202105103	SSANU check off	0.00	0.00	0.00	4,850,402.86	4,850,402.86	0.00	0.00	5,092,923.00	5,092,923.00	326,000.00	1,304,000.00
		17021001/2202105104	NASU Check off	0.00	0.00	0.00	5,053,710.11	5,053,710.11	0.00	0.00	5,306,395.62	5,306,395.62	2,532,799.00	6,500,000.00
		17021001/2202105107	Asso of Univ Secretarial staff	0.00	0.00	0.00	401,631.90	401,631.90	0.00	0.00	421,713.50	421,713.50	199,500.00	798,000.00
		17021001/2202105113	EBSU Alumni	0.00	0.00	0.00	10,100.00	10,100.00	0.00	0.00	10,605.00	10,605.00	0.00	0.00
		17021001/2202105118	Burasry welfare association	0.00	0.00	0.00	483,831.02	483,831.02	0.00	0.00	508,022.57	508,022.57	299,765.00	1,199,060.00
		17021001/2202105120	Ass of med lab scientist	0.00	0.00	0.00	13,371,179.00	13,371,179.00	0.00	0.00	14,039,737.95	14,039,737.95	3,000.00	12,000.00
		17021001/2202105122	Bursary credit scheme fund	0.00	0.00	0.00	69,052,977.05	69,052,977.05	0.00	0.00	72,505,625.90	72,505,625.90	15,315,900.00	36,800,000.00
		17021001/2202105124	ASUTON Check off	0.00	0.00	0.00	672,500.00	672,500.00	0.00	0.00	706,125.00	706,125.00	495,442.62	1,981,770.48
		Ebonyi State University		0.00	0.00	0.00			0.00	0.00				0.00
		17021001/2202105129	Works and estate	0.00	0.00	0.00			0.00	0.00	280,382.00	294,401.10	160,500.00	642,000.00
		17021001/2202105130	ANSN Dues	0.00	0.00	0.00			0.00	0.00	195,288.00	205,052.40	24,000.00	96,000.00
		17021001/2202105137	EBSU Friends club	0.00	0.00	0.00	280,382.00	280,382.00	0.00	0.00	3,959,122.90	4,157,079.05	5,523,199.00	13,300,000.00
		17021001/2202105138	Credit Direct Loan	0.00	0.00	0.00	195,288.00	195,288.00	0.00	0.00	3,511,915.86	3,687,511.65	15,909.99	63,639.96
			Loan repayment	0.00	0.00	0.00	3,959,122.90	3,959,122.90	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00
				0.00	0.00	0.00	3,511,915.86	3,511,915.86	0.00	0.00				0.00
		TOTAL		7,122,000,000.00	99,831,180.00	7,324,148,040.00	9,031,295,979.00	5,416,303,626.37	-3,614,992,352.63	-3,614,992,352.63	5,416,303,626.37	5,672,718,807.69	2,234,943,592.15	4,576,998,505.86

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR : - MINISTRY OF HEALTH**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21001001 Ministry of Health														
Personnel Cost				367,171,606.90	238,754,105.44	367,171,606.90	238,000,000.00	231,059,421.67	0.00	0.00	238,000,000.00	291,679,217.00	120,112,013.98	381,810,000.00
	21001001/21010101		Basic Salary	320,147,000.00	199,018,799.01	320,147,000.00	230,000,000.00	225,348,355.75	0.00	0.00	230,000,000.00	272,474,403.00	83,703,667.05	200,900,000.00
	21001001/21010103		Public Office Holders Salary	44,024,606.90	1,922,860.44	44,024,606.90	7,000,000.00	4,986,166.76	0.00	0.00	7,000,000.00	16,816,855.00	3,710,832.00	8,910,000.00
	21001001/21020105		Entertainment Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21001001/21020106		Leave/Others Allowance	3,000,000.00	37,812,445.99	3,000,000.00	1,000,000.00	724,899.16	0.00	0.00	1,000,000.00	2,387,959.00	8,798,114.93	22,000,000.00
	21001001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Covid-19 Crisis Management														
	21001001/21020106		Allowances to Covid-19 Health Workers at Treatment and Isolation Centres (Covid-19)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,899,400.00	150,000,000.00
Overhead Cost				29,302,525.00	2,187,094,566.00	29,302,525.00	25,290,000.00	13,510,000.00	0.00	0.00	26,370,000.00	28,130,000.00	172,558,200.00	527,353,800.00
	21001001/22020102		Local Travel and Transport - Others	7,608,000.00	1,180,000.00	7,608,000.00	120,000.00		0.00	0.00	1,200,000.00	1,200,000.00		
	21001001/22020105		Non Accident Bonus	100,000.00	0.00	100,000.00	30,000.00	600,000.00	0.00	0.00	30,000.00	10,000.00	0.00	10,000.00
	21001001/22020201		Electricity Charges	3,000,000.00	0.00	3,000,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21001001/22020301		Consumables	2,766,400.00	630,000.00	2,766,400.00	800,000.00	300,000.00	0.00	0.00	800,000.00	815,000.00	100,000.00	240,000.00
	21001001/22020302		Books	100,000.00	0.00	100,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	4,000.00	9,600.00
	21001001/22020306		Printing of Security Documents	100,000.00	0.00	100,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	11,000.00	26,400.00
	21001001/22020401		Equipment	600,000.00	0.00	600,000.00	200,000.00	200,000.00	0.00	0.00	200,000.00	400,000.00	70,000.00	168,000.00
	21001001/22020402		Maintenance of Office Furniture	700,000.00	0.00	700,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	22,000.00	52,800.00
	21001001/22020404		Maintenance of Office/IT Equipments	300,000.00	465,000.00	300,000.00	500,000.00	50,000.00	0.00	0.00	500,000.00	500,000.00	50,000.00	200,000.00
	21001001/22020501		Local Training	3,700,000.00	0.00	3,700,000.00	100,000.00	0.00	0.00	0.00	100,000.00	1,000,000.00	10,000.00	120,000.00
	21001001/22020506		Seminar and Conference	1,108,125.00	655,000.00	1,108,125.00	800,000.00	200,000.00	0.00	0.00	800,000.00	800,000.00	65,000.00	24,000.00
	21001001/22020702		Information Technology Consulting	2,000,000.00	0.00	2,000,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	20,000.00
	21001001/22020708		Medical Consulting	1,000,000.00	0.00	1,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	75,000.00	156,000.00
	21001001/22020801		Motor Vehicle Fuel Cost	525,000.00	900,000.00	525,000.00	1,000,000.00	200,000.00	0.00	0.00	1,000,000.00	1,000,000.00	106,000.00	254,400.00
	21001001/22020802		Other Transport Equipment Fuel Cost	2,800,000.00	0.00	2,800,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	32,000.00	76,800.00
	21001001/22020803		Plant/Generator Fuel Cost	100,000.00	0.00	100,000.00	50,000.00	50,000.00	0.00	0.00	50,000.00	800,000.00	80,000.00	192,000.00
	21001001/22020901		Bank Charges (Other Than Interest)	695,000.00	0.00	695,000.00	20,000.00	0.00	0.00	0.00	20,000.00	5,000.00	2,000.00	4,800.00
	21001001/22021002		Honorarium & Sitting Allowance	600,000.00	0.00	600,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	20,000.00	48,000.00
	21001001/22021003		Publicity and Advertisements	0.00	800,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	13,000.00	31,000.00
	21001001/22021005		Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21001001/22021006		Postage and Courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21001001/22021008		Subscription to Professional Bodies	200,000.00	0.00	200,000.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

SOCIAL SECTOR : - MINISTRY OF HEALTH

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21001001/22021012	Promotion (Service Wide)	400,000.00	0.00	400,000.00	50,000.00		0.00	0.00	50,000.00	50,000.00	10,000.00	24,000.00
		21001001/22040101	Grants and Subventions to Govt. Parastatals	0.00	20,164,566.00	0.00	20,500,000.00	11,710,000.00	0.00	0.00	20,500,000.00	20,500,000.00	200,000.00	480,000.00
		21001001/22021014	Annual Budget Expenses and Administration	900,000.00	300,000.00	900,000.00	350,000.00	200,000.00	0.00	0.00	350,000.00	350,000.00	90,000.00	216,000.00
		21001001/22020014	Health Insurance Scheme	0.00	1,562,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
		17021001/22040110	Grant/Subvention to the School of Health Technology, Ngbo (Intervention Fund)	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
		17021001/22040110	Grant/Subvention to the School of Nursing & Midwifery (Intervention Fund)	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00
		COVID - 19 CRISIS MANAGEMENT												
		21001001/	Covid - 19 disinfection of Public Places	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,293,100.00	60,000,000.00
		21001001/	Hotel Accommodation for Health Workers (Covid-19)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,957,600.00	100,000,000.00
		21001001/	Traning of Health Workers and general Public (Covid-19)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,132,500.00	50,000,000.00
		21001001/	Supply of face mask for Health Workers and general Public (Covid-19)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,500,000.00	120,000,000.00
		21001001/	Supply of test kits, Drugs and disposables (Covid-19)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,715,000.00	150,000,000.00
		Ministry of Health Total (A+B)		396,474,131.90	2,425,848,671.44	396,474,131.90	263,290,000.00	244,569,421.67	0.00	0.00	264,370,000.00	319,809,217.00	292,670,213.98	909,163,800.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

SOCIAL SECTOR : - EBONYI STATE HOSPITAL MANAGEMENT BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

21003001 Ebonyi State Hospital Management Board

Personnel Cost			786,455,647.00	646,378,679.90	786,455,647.00	754,400,000.00	619,214,330.32	14,060,000.00	14,060,000.00	754,400,000.00	879,850,000.00	268,762,826.32	644,600,000.00
	21102001/21010101	Basic Salary	600,000,000.00	498,987,448.24	600,000,000.00	600,000,000.00	485,187,571.87	0.00	0.00	600,000,000.00	700,000,000.00	211,864,868.25	509,000,000.00
	21102001/21010102	Overtime Payments	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21102001/21010103	Political Office Holders Salary	0.00	251,852.18	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	780,000.00	1,872,000.00
	21102001/21020106	Leave Allowance	6,455,647.00	0.00	6,455,647.00	400,000.00	223,206.61	0.00	0.00	400,000.00	1,850,000.00	88,683.40	20,000.00
	21102001/21020108	Shift Duty Allowance	0.00	28,891,007.90	0.00	28,000,000.00	24,760,296.01	0.00	0.00	28,000,000.00	34,000,000.00	10,385,103.10	25,000,000.00
	21102001/210201111	Hazard Allowances	0.00	27,380,000.00	0.00	30,000,000.00	24,389,000.00	14,060,000.00	14,060,000.00	30,000,000.00	35,000,000.00	10,795,000.00	25,908,000.00
	21102001/21020112	Rural Posting	0.00	36,682,872.10	0.00	40,000,000.00	35,176,765.19	0.00	0.00	40,000,000.00	43,000,000.00	14,733,607.77	35,400,000.00
	21102001/21020118	Call Duty Allowances	0.00	41,528,853.26	0.00	43,000,000.00	37,816,120.00	0.00	0.00	43,000,000.00	46,000,000.00	15,031,090.00	35,100,000.00
	21102001/21020140	Non-Clinical allowance	0.00	12,656,646.22	0.00	13,000,000.00	11,661,370.64	0.00	0.00	13,000,000.00	14,000,000.00	5,084,473.80	12,300,000.00
	21102001/21020141	Corp Members Allowance	0.00	0.00	0.00					0.00	0.00	0.00	0.00
Overhead Cost			23,535,460.00	140,000.00	23,535,460.00	8,400,000.00	20,000.00	20,000.00	20,000.00	8,400,000.00	9,700,000.00	20,000.00	1,924,400.00
	21102001/22020102	Local Travel and Transport - Training	200,000.00		200,000.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21102001/22020102	Local Travel and Transport - Others	1,586,700.00	41,600.00	1,586,700.00	50,000.00	550.00	0.00	0.00	50,000.00	500,000.00	0.00	300,000.00
	21102001/22020103	International Transport and Travels - Training	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21102001/22020105	Non Accident Bonus	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21102001/22020201	Electricity Charges	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21102001/22020203	Internet Charges	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
	21102001/22020301	Office Stationeries/Computer Consumables	1,962,600.00	67,400.00	1,962,600.00	100,000.00	9,450.00	0.00	0.00	100,000.00	200,000.00	3,000.00	7,200.00
	21102001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21102001/22020304	Magazines & Periodicals	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
	21102001/22020305	Printing of Non Security Documents	1,297,000.00	0.00	1,297,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	1,000.00	2,400.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

SOCIAL SECTOR : - EBONYI STATE HOSPITAL MANAGEMENT BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21102001/22020306	Printing of Security Documents	1,800,000.00	0.00	1,800,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
		21102001/22020307	Drugs & Medical Supplies	1,083,230.00	0.00	1,083,230.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00
		21102001/22020308	Field & Camping Materials Supplies	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	200,000.00
		21102001/22020309	Uniform and Other Clothing	450,000.00	0.00	450,000.00	200,000.00	0.00	0.00	0.00	200,000.00	1,000,000.00	0.00	100,000.00
		21102001/22020310	Teaching aids/Instruction Materials	300,000.00	0.00	300,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	120,000.00
		21102001/22020312	Chemicals and Reagent	3,517,230.00	0.00	3,517,230.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	4,000.00	9,600.00
		21102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,949,850.00	0.00	1,949,850.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	3,000.00	7,200.00
		21102001/22020402	Maintenance of Office Furniture	400,000.00	0.00	400,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
		21102001/22020403	Maintenance of Office Building Residential Qtrs.	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
		21102001/22020404	Maintenance of Office/IT Equipments	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	30,000.00
		21102001/22020405	Maintenance of Plants & Generators	250,000.00	0.00	250,000.00	200,000.00	10,000.00	0.00	0.00	200,000.00	200,000.00	0.00	100,000.00
		21102001/22020406	Other Maintenance	230,000.00	0.00	230,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	20,000.00
		21102001/22020501	Local Training	78,000.00	0.00	78,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
		21102001/22020502	International Training	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21102001/22020506	Seminar and Conferences	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	100,000.00
		21102001/22020605	Cleaning & Fumigation Services	2,500,000.00	0.00	2,500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	100,000.00
		21102001/22020801	Motor Vehicle Fuel Cost	60,850.00	0.00	60,850.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	5,000.00	12,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

SOCIAL SECTOR : - EBONYI STATE HOSPITAL MANAGEMENT BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21102001/22020802	Other Transport Equipment Fuel Cost	900,000.00	0.00	900,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
		21102001/22020803	Plant/Generator Fuel Cost	400,000.00	29,000.00	400,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	2,000.00	8,000.00
		21102001/22020902	Insurance Premium	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21102001/22021001	Refreshment & Meals	100,000.00	2,000.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
		21102001/22021002	Honorarium & Sitting Allowance	1,000,000.00	0.00	1,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
		21102001/22021003	Publicity and Advertisements	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
		21102001/22021006	Postages & courier Services	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
		21102001/22021007	Welfare Packages	20,000.00	0.00	20,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
		21102001/22021008	Subscription to Professional Bodies	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21102001/22021009	Sporting Activities	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21102001/22021011	Recruitment & Appointment (SERVICE WIDE)	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
		21102001/22021014	Annual Budget Expenses & Administration	450,000.00	0.00	450,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	2,000.00	8,000.00
		Ebonyi State Hospital Management Board Total		809,991,107.00	646,518,679.90	809,991,107.00	762,800,000.00	619,234,330.32	14,080,000.00	14,080,000.00	762,800,000.00	889,550,000.00	268,782,826.32	646,524,400.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR : - MINISTRY OF HEALTH - EBONYI STATE SCHOOL OF HEALTH TECHNOLOGY NGBO CONT'D.**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21001002 Ebonyi State School of Health Technology Ngbo														
Personnel Cost				0.00	56,807,900.00	0.00	96,500,000.00	85,681,699.48	14,549,804.00	14,549,804.00	111,049,804.00	130,465,980.96	39,734,672.40	95,380,000.00
	21001002/21010101	Basic Salary		0.00	56,807,900.00	0.00	58,000,000.00	72,549,804.00	14,549,804.00	14,549,804.00	72,549,804.00	86,638,078.13	30,264,072.81	72,634,000.00
	21001002/21010124	Harzard Allowance		0.00	0.00	0.00	9,000,000.00	3,929,070.00	0.00	0.00	9,000,000.00	8,308,207.51	1,550,000.00	3,720,000.00
	21001002/21010136	Rural Posting		0.00	0.00	0.00	12,000,000.00	5,200,726.00	0.00	0.00	12,000,000.00	10,416,049.15	2,358,926.06	5,662,000.00
	21001002/21010138	Teaching Allowance		0.00	0.00	0.00	17,500,000.00	3,981,353.00	0.00	0.00	17,500,000.00	7,959,475.26	1,868,438.46	4,500,000.00
	21001002/21020106	Leave/Others Allowance		0.00	0.00	0.00		10,373.24	0.00			248,959.85	55,355.80	133,000.00
	21001002/21020100	Non Clinical		0.00	0.00	0.00		10,373.24	0.00			16,895,211.06	3,637,879.27	8,731,000.00
Overhead Cost				0.00	0.00	0.00	5,770,000.00	0.00	0.00	0.00	5,770,000.00	8,202,000.00	0.00	2,460,000.00
	21001002/22020101	Local Travel and Transport - Training		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21001002/22020102	Local Travel and Transport - Others		0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	1,000,000.00	0.00	300,000.00
	21001002/22020103	International Transport and Travels - Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21001002/22020105	Non Accident Bonus		0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00
	21001002/22020201	Electricity Charges		0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	240,000.00	0.00	72,000.00
	21001002/22020202	Internet Charges		0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	240,000.00	0.00	72,000.00
	21001002/22020301	Office Stationeries/Computer Consumables		0.00	0.00	0.00	800,000.00	0.00	0.00	0.00	800,000.00	120,000.00	0.00	36,000.00
	21001002/22020302	Books		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	300,000.00
	21001002/22020303	Newspapers		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102,000.00	0.00	30,000.00
	21001002/22020305	Printing of Non Security Documents		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	150,000.00
	21001002/22020306	Printing of Security Documents		0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	500,000.00	0.00	150,000.00
	21001002/22020307	Drugs and Medical Supplies		0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	1,000,000.00	0.00	300,000.00
	21001002/22020308	Field & Camping Materials Supplies		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21001002/22020309	Uniform and Other Clothing		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21001002/22020310	Teaching Aid Instructor		0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	500,000.00	0.00	150,000.00
	21001002/22020401	Equipment		0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	800,000.00	0.00	240,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

SOCIAL SECTOR : - MINISTRY OF HEALTH - EBONYI STATE SCHOOL OF HEALTH TECHNOLOGY NGBO CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21001002/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	500,000.00	0.00	150,000.00
		21001002/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	1,000,000.00	0.00	300,000.00
		21001002/22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	700,000.00	0.00	210,000.00
		21001002/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00
		21001002/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22020506	Seminar and Conference	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
		21001002/22020601	Security Services	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
		21001002/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22020708	Medical Consulting	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
		21001002/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22021003	Publicity and Advertisements	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
		21001002/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22021006	Postage and Courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22021009	Sporting Activities	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
		21001002/22021012	Promotion (Service Wide)	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
		21001002/22021013	Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22020014	Administration	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
		Ebonyi State School of Health Technology Ngbo (A+B)		0.00	56,807,900.00	0.00	102,270,000.00	85,681,699.48	14,549,804.00	14,549,804.00	116,819,804.00	138,667,980.96	39,734,672.40	97,840,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR : - SCHOOL OF NURSING AND MIDWIFERY UBURU

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21104001	School of Nursing and Midwifery Uburu													
Personnel Cost				0.00	0.00	0.00	64,000,000.00	0.00	0.00	0.00	64,000,000.00	37,837,949.05	0.00	35,800,000.00
	21104001/21010101		Basic Salary	0.00	0.00	0.00	64,000,000.00	0.00	0.00	0.00	64,000,000.00	37,076,021.00		35,000,000.00
	21104001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21104001/21020106		Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	761,928.05	0.00	800,000.00
Overhead Cost				0.00	0.00	0.00	12,450,000.00	0.00	0.00	0.00	12,450,000.00	12,760,000.00	0.00	11,960,000.00
	21104001/22020102		Local Travel and Transport - Others	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00		2,000,000.00
	21104001/22020103		International Transport and Travels - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21104001/22020105		Non Accident Bonus	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	10,000.00	0.00	10,000.00
	21104001/22020201		Electricity Charges	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
	21104001/22020203		Internet Charges	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00
	21104001/22020205		Water Rate	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00
	21104001/22020206		Sewerage Charges	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00
	21104001/22020208		Software Charges/License Renewal	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00
	21104001/22020301		Office Stationeries/Computer Consumables	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
	21104001/22020302		Books	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	50,000.00	0.00	50,000.00
	21104001/22020304		Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	21104001/22020305		Printing of Non Security Documents	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	500,000.00	0.00	400,000.00
	21104001/22020306		Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21104001/22020307		Drugs & Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

SOCIAL SECTOR : - SCHOOL OF NURSING AND MIDWIFERY UBURU

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21104001/22020308	Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21104001/22020309	Uniform and Other Clothing	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00
		21104001/22020310	Teaching aids/Instruction Materials	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00
		21104001/22020312	Chemicals and Reagent	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00
		21104001/22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00
		21104001/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00
		21104001/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	450,000.00	0.00	0.00	0.00	450,000.00	400,000.00	0.00	400,000.00
		21104001/22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	250,000.00	0.00	250,000.00
		21104001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	300,000.00	0.00	300,000.00
		21104001/22020406	Other Maintenance	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
		21104001/22020501	Local Training	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00
		21104001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		21104001/22020506	Seminar and Conferences	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00
		21104001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		21104001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00
		21104001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	500,000.00	0.00	500,000.00
		21104001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00	600,000.00	500,000.00	0.00	500,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

SOCIAL SECTOR : - SCHOOL OF NURSING AND MIDWIFERY UBURU

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21104001/22021901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21104001/22021001	Refreshment & Meals	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
		21104001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	1,500,000.00	0.00	1,000,000.00
		21104001/22021003	Publicity and Advertisements	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00
		21104001/22021005	Service School Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21104001/22021006	Postages & courier Services	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00	0.00	100,000.00
		21104001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21104001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21104001/22021009	Sporting Activities	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	200,000.00	0.00	200,000.00
		21104001/22021010	Direct Teaching and Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21104001/22021011	Recruitment & Appointment (SERVICE WIDE)	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	150,000.00	0.00	150,000.00
		21104001/22021012	Discipline & Appointment (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21104001/22021013	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21104001/22021014	Annual Budget Expenses & Administration	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	300,000.00	0.00	100,000.00
		21104001/22040121	Special Day Celebration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		College of Nursing and Midwifery Uburu Total (A+B)		0.00	0.00	0.00	76,450,000.00	0.00	0.00	0.00	76,450,000.00	50,597,949.05	0.00	47,760,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR : PRIMARY HEALTH CARE DEVELOPMENT AGENCY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

Primary Health Care Development Agency

Personnel Cost				761,607,632.00	761,607,632.00	761,607,632.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21103001/21010101	Basic Salary		761,607,632.00	761,607,632.00	761,607,632.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21103001/21010102	Overtime Payments		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21103001/21020106	Leave Allowance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				206,700,000.00	0.00	206,700,000.00	9,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21103001/22020101	Local Travel and Transport - Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21103001/22020102	Local Travel and Transport - Others		10,000,000.00	0.00	10,000,000.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00	0.00
	21103001/22020103	International Transport and Travels - Training		100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21103001/22020105	Non Accident Bonus		2,000,000.00	0.00	2,000,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
	21103001/22020203	Internet Charges		6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21103001/22020208	Software Charges/License Renewal		11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21103001/22020301	Office Stationeries/Computer Consumables		0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
	21103001/22020303	Newspapers		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21103001/22020304	Magazines & Periodicals		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21103001/22020305	Printing of Non Security Documents		0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
	21103001/22020306	Printing of Security Documents		800,000.00	0.00	800,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
	21103001/22020307	Drugs & Medical Supplies		1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
	21103001/22020308	Field & Camping Materials Supplies		3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21103001/22020309	Uniform and Other Clothing		5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21103001/22020310	Teaching aids/Instruction Materials		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

SOCIAL SECTOR : PRIMARY HEALTH CARE DEVELOPMENT AGENCY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21103001/22020312	Chemicals and Reagent	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22020401	Maintenance of Motor Vehicle/ Transport Equipment	5,000,000.00	0.00	5,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
		21103001/22020402	Maintenance of Office Furniture	4,000,000.00	0.00	4,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
		21103001/22020403	Maintenance of Office Building Residential Qtrs.	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22020404	Maintenance of Office/IT Equipments	5,000,000.00	0.00	5,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
		21103001/22020405	Maintenance of Plants & Generators	5,000,000.00	0.00	5,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
		21103001/22020406	Other Maintenance	9,000,000.00	0.00	9,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
		21103001/22020501	Local Training	11,000,000.00	0.00	11,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
		21103001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22020506	Seminar and Conferences	5,000,000.00	0.00	5,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
		21103001/22020605	Cleaning & Fumigation Services	10,000,000.00	0.00	10,000,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
		21103001/22020611	Other Consulting Service	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
		21103001/22020802	Other Transport Equipment Fuel Cost	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
		21103001/22020902	Insurance Premium	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22021901	Bank Charges (Other than Interest)	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22021001	Refreshment & Meals	2,000,000.00	0.00	2,000,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
		21103001/22021002	Honorarium & Sitting Allowance	3,000,000.00	0.00	3,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
		21103001/22021003	Publicity and Advertisements	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
		21103001/22021006	Postages & courier Services	2,000,000.00	0.00	2,000,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00
		21103001/22021007	Welfare Packages	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR : PRIMARY HEALTH CARE DEVELOPMENT AGENCY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21103001/22021008	Subscription to Professional Bodies	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22021009	Sporting Activities	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22021010	Direct Teaching and Laboratory Cost	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22021011	Recruitment & Appointment (SERVICE WIDE)	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22021014	Annual Budget Expenses & Administration	500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
		21103001/22021015	Speical Day Celebration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22040110	Gtant/Subvention to Govt. Agencies/Parastatal	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Primary Health Care Development Agency Total (A+B)		968,307,632.00	761,607,632.00	968,307,632.00	809,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

SOCIAL SECTOR : - EBO NYI STATE HEALTH INSURANCE AGENCY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

Ebonyi State Health Insurance Agency

Personnel Cost

			0.00	0.00	0.00	0.00	6,847,749.95	6,847,749.95	6,847,749.95	6,847,749.95	81,373,121.00	3,615,057.28	8,680,200.00
21103003/21010101	Basic Salary		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,061,318.00	475,853.28	1,143,000.00
21103003/21020103	Political Office Holders Salary		0.00	0.00	0.00	0.00	6,847,749.95	6,847,749.95	6,847,749.95	6,847,749.95	17,032,200.00	3,115,411.25	7,480,000.00
21103003/21020106	Leave Allowance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,279,603.00	23,792.75	57,200.00
21103003/21020141	Corp Members Allowance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

Overhead Cost

			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,174,200,000.00	0.00	238,710,000.00
21103003/22020102	Local Travel and Transport - Others		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	2,000,000.00
21103003/22020103	International Transport and Travels - Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21103003/22020105	Non Accident Bonus		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	50,000.00
21103003/22020201	Electricity Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00	0.00	500,000.00
21103003/22020208	Software Charges/License Renewal		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	1,000,000.00
21103003/22020301	Office Stationeries/Computer Consumables		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	2,500,000.00
21103003/22020302	Books		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	850,000.00	0.00	300,000.00
21103003/22020303	Newspapers		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
21103003/22020304	Magazines & Periodicals		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210,000.00	0.00	200,000.00
21103003/22020305	Printing of Non Security Documents		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	5,000,000.00
21103003/22020306	Printing of Security Documents		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21103003/22020307	Drugs & Medical Supplies		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21103003/22020308	Field & Camping Materials Supplies		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21103003/22020309	Uniform and Other Clothing		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21103003/22020310	Teaching aids/Instruction Materials		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

SOCIAL SECTOR : - EBONYI STATE HEALTH INSURANCE AGENCY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21103003/22020312	Chemicals and Reagent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103003/22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,240,000.00	0.00	800,000.00
		21103003/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	500,000.00
		21103003/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103003/22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	700,000.00
		21103003/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840,000.00	0.00	500,000.00
		21103003/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	10,000,000.00
		21103003/22020506	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	5,000,000.00
		21103003/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	200,000.00
		21103003/22020700	Consulting and Professional Service General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500,000.00	0.00	1,000,000.00
		21103003/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	500,000.00
		21103003/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	1,000,000.00
		21103003/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	200,000.00
		21103003/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00	1,000,000.00
		21103003/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	1,000,000.00
		21103003/22021901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560,000.00	0.00	260,000.00
		21103003/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	800,000.00
		21103003/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800,000.00	0.00	1,500,000.00
		21103003/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	700,000.00
		21103003/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
		21103003/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

SOCIAL SECTOR : - EBONYI STATE HEALTH INSURANCE AGENCY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21103003/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	200,000.00
		21103003/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22021010	Direct Teaching and Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103003/22021012	Promotion Service Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
		21103003/22021014	Annual Budget Expenses & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	100,000.00
		21103003/22040110	Gtant/Subvention to Govt. Agencies/Parastatal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	200,000,000.00
		21103003/2204021	Special Day Celebration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
		Ebonyi State Health Insurance Agency Total A+B		0.00	0.00	0.00	0.00	6,847,749.95	6,847,749.95	6,847,749.95	6,847,749.95	1,255,573,121.00	3,615,057.28	247,390,200.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

SOCIAL SECTOR : - MINISTRY OF ENVIRONMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

35001001 Ministry of Environment

Personnel Cost			111,371,635.58	79,629,795.44	111,371,635.58	82,650,000.00	62,993,024.05	0.00	0.00	82,650,000.00	112,206,748.40	32,581,196.41	62,450,000.00
	35001001/21010101	Basic Salary	89,969,597.80	65,513,627.37	89,969,597.80	68,000,000.00	54,888,466.09	0.00	0.00	68,000,000.00	86,035,203.49	23,299,938.26	44,790,000.00
	35001001/21010103	Public Office Holders Salary	12,205,078.00	6,683,148.24	12,205,078.00	7,000,000.00	6,906,477.41	0.00	0.00	7,000,000.00	13,185,850.49	5,110,591.41	9,810,000.00
	35001001/21020106	Leave Allowance	8,996,959.78	7,333,019.83	8,996,959.78	7,500,000.00	1,198,080.55	0.00	0.00	7,500,000.00	12,985,694.42	4,170,666.74	7,850,000.00
	35001001/21020141	Corp Members Allowance	200,000.00	100,000.00	200,000.00	150,000.00	0.00	0.00	0.00	150,000.00			
Overhead Cost			7,000,000.00	15,980,000.00	7,000,000.00	11,510,000.00	1,700,000.00	0.00	0.00	11,510,000.00	30,880,000.00	209,100.00	627,300.00
	35001001/22020102	Local Travel and Transport -Others	1,000,000.00	10,180,000.00	1,000,000.00	3,000,000.00	200,000.00	0.00	0.00	3,000,000.00	1,500,000.00	8,060.00	24,180.00
	35001001/22020105	Non Accidnet Bonus	100,000.00	100,000.00	100,000.00	120,000.00	0.00	0.00	0.00	120,000.00	10,000.00	2,000.00	6,000.00
	35001001/22020203	Internet Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	35001001/22020301	Office Stationeries/Computer Consumables	500,000.00	300,000.00	500,000.00	350,000.00	250,000.00	0.00	0.00	350,000.00	1,000,000.00	24,040.00	72,120.00
	35001001/22020309	Uniform and Other Clothing	500,000.00	500,000.00	500,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,500,000.00	6,000.00	18,000.00
	35001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	1,000,000.00	1,000,000.00	2,200,000.00	700,000.00	0.00	0.00	2,200,000.00	1,200,000.00	100,000.00	300,000.00
	35001001/22020402	Maintenance of Office Furniture	300,000.00	300,000.00	300,000.00	550,000.00	150,000.00	0.00	0.00	550,000.00	800,000.00	3,000.00	9,000.00
	35001001/22020403	Maintenance of Office Building Residential	0.00	0.00	0.00	650,000.00	0.00	0.00	0.00	650,000.00	300,000.00	5,000.00	15,000.00
	35001001/22020404	Maintenance of Office/IT Equipments	300,000.00	300,000.00	300,000.00	350,000.00	0.00	0.00	0.00	350,000.00	700,000.00	6,000.00	18,000.00
	35001001/22020405	Maintenance of Plants & Generators	500,000.00	500,000.00	500,000.00	550,000.00	0.00	0.00	0.00	550,000.00	500,000.00	5,000.00	15,000.00
	35001001/22020501	Local Training	200,000.00	200,000.00	200,000.00	300,000.00	0.00	0.00	0.00	300,000.00	500,000.00	6,000.00	18,000.00
	35001001/22020506	Seminar and Conference (Climate Change)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	7,000.00	21,000.00
	35001001/22020605	Cleaning & Fumigation Services	600,000.00	600,000.00	600,000.00	650,000.00	0.00	0.00	0.00	650,000.00	300,000.00	15,000.00	45,000.00
	35001001/22020801	Motor Vehicle Fuel Cost	300,000.00	300,000.00	300,000.00	350,000.00	50,000.00	0.00	0.00	350,000.00	800,000.00	5,000.00	15,000.00
	35001001/22021001	Refreshment & Meals	400,000.00	400,000.00	400,000.00	420,000.00	200,000.00	0.00	0.00	420,000.00	420,000.00	5,000.00	15,000.00
	35001001/22021003	Publicity and Advertisements	600,000.00	600,000.00	600,000.00	650,000.00	0.00	0.00	0.00	650,000.00	650,000.00	5,000.00	15,000.00
	35001001/22021007	Welfare Packages	200,000.00	200,000.00	200,000.00	220,000.00	0.00	0.00	0.00	220,000.00	500,000.00	4,000.00	12,000.00
	35001001/22021008	Subscription to Professional Bodies	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	35001001/22021014	Annual Budget Expenses and Administration	300,000.00	300,000.00	300,000.00	150,000.00	150,000.00	0.00	0.00	150,000.00	200,000.00	3,000.00	9,000.00
Ministry of Environment Total (A+B)			118,371,635.60	95,609,795.44	118,371,635.60	94,160,000.00	64,693,024.05	0.00	0.00	94,160,000.00	143,086,748.40	32,790,296.41	63,077,300.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR : - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

51001001 Ministry of Local Govt., Chieftaincy Matters & Rural Dev.

Personnel Cost

			41,068,439.00	33,515,071.80	41,068,439.00	33,700,000.00	31,907,515.42	760,167.87	760,167.87	34,460,167.87	40,057,288.21	16,693,379.57	40,030,000.00
51001001/21010101	Basic Salary		28,457,549.00	24,592,588.00	28,457,549.00	25,000,000.00	22,447,347.55	0.00	0.00	25,000,000.00	24,365,137.65	10,748,196.00	25,780,000.00
51001001/21010103	Political Office Holders - Salary		11,187,990.00	7,575,261.00	11,187,990.00	7,500,000.00	8,196,799.95	696,799.95	696,799.95	8,196,799.95	13,255,636.76	5,249,539.35	12,580,000.00
51001001/21010102	Overtime Payment		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51001001/21020106	Leave Allowance		1,422,900.00	1,347,222.80	1,422,900.00	1,200,000.00	1,263,367.92	63,367.92	63,367.92	1,263,367.92	2,436,513.80	695,644.22	1,670,000.00

Overhead Cost

			7,900,000.00	2,300,000.00	7,900,000.00	4,200,000.00	1,052,000.00	0.00	0.00	4,200,000.00	6,800,000.00	0.00	2,040,000.00
51001001/22020101	Local Travel and Transport - Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51001001/22020102	Local Travel and Transport - Others		2,000,000.00	1,400,000.00	2,000,000.00	1,200,000.00	324,000.00	0.00	0.00	1,200,000.00	1,000,000.00	0.00	300,000.00
51001001/22020105	Non Accident Bonus		20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00	10,000.00	0.00	3,000.00
51001001/22020201	Electricity Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51001001/22020301	Office Stationeries/Computer Consumables		400,000.00	0.00	400,000.00	200,000.00	0.00	0.00	0.00	200,000.00	500,000.00	0.00	150,000.00
51001001/22020310	Teaching aids/ Instruction Materials		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51001001/22020311	Food Stuff /Catering Materials Supplies		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51001001/22020401	Maintenance of Motor Vehicle/Transport Equipment		1,000,000.00	0.00	1,000,000.00	800,000.00	258,000.00	0.00	0.00	800,000.00	800,000.00	0.00	240,000.00
51001001/22020402	Maintenance of Office Furniture		100,000.00	0.00	100,000.00	80,000.00	0.00	0.00	0.00	80,000.00	500,000.00	0.00	150,000.00
51001001/22020403	Maintenance of Office Building Residential		100,000.00	0.00	100,000.00	80,000.00	0.00	0.00	0.00	80,000.00	500,000.00	0.00	150,000.00

APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR : - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		51001001/22020404	Maintenance of Office/IT Equipments	100,000.00	0.00	100,000.00	80,000.00	5,000.00	0.00	0.00	80,000.00	300,000.00	0.00	90,000.00
		51001001/22020405	Maintenance of Plants & Generators	500,000.00	0.00	500,000.00	200,000.00	152,000.00	0.00	0.00	200,000.00	300,000.00	0.00	90,000.00
		51001001/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		51001001/22020501	Local Training	100,000.00	0.00	100,000.00	80,000.00	0.00	0.00	0.00	80,000.00	200,000.00	0.00	60,000.00
		51001001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		51001001/22020801	Motor Vehicle Fuel Cost	830,000.00	800,000.00	830,000.00	800,000.00	303,000.00	0.00	0.00	800,000.00	1,000,000.00	0.00	300,000.00
		51001001/22020803	Plant/Generator Fuel Cost	500,000.00	100,000.00	500,000.00	150,000.00	10,000.00	0.00	0.00	150,000.00	600,000.00	0.00	180,000.00
		51001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		51001001/22021001	Refreshment & Meals	100,000.00	0.00	100,000.00	80,000.00	0.00	0.00	0.00	80,000.00	50,000.00	0.00	15,000.00
		51001001/22021002	Honorarium & Sitting Allowance	100,000.00	0.00	100,000.00	30,000.00	0.00	0.00	0.00	30,000.00	300,000.00	0.00	90,000.00
		51001001/22021003	Publicity and Advertisements	100,000.00	0.00	100,000.00	80,000.00	0.00	0.00	0.00	80,000.00	200,000.00	0.00	60,000.00
		51001001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	60,000.00
		51001001/22021006	Postages & courier Services	50,000.00	0.00	50,000.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00
		51001001/22021007	Welfare Packages	100,000.00	0.00	100,000.00	80,000.00	0.00	0.00	0.00	80,000.00	40,000.00	0.00	12,000.00
		51001001/22021021	Special Days/Celebrations	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	30,000.00
		51001001/22021014	Annual Budget Expenses & Administration	1,600,000.00	0.00	1,600,000.00	100,000.00	0.00	0.00	0.00	100,000.00	200,000.00	0.00	60,000.00
		Ministry of Local Govt., Chieftaincy Matters & Rural Dev. Total		48,968,439.00	35,815,071.80	48,968,439.00	37,900,000.00	32,959,515.42	760,167.87	760,167.87	38,660,167.87	46,857,288.21	16,693,379.57	42,070,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

SOCIAL SECTOR :- LOCAL GOVERNMENT STAFF PENSION BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

51002001 Local Government Staff Pension Board

Personnel Cost			48,458,573.00	0.00	48,458,573.00	50,500,000.00	0.00	0.00	0.00	50,500,000.00	48,458,573.00	0.00	48,458,573.00
51002001/21010101	Basic Salary		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
51002001/21010103	Consolidated Revenue Fund Charge - Salary		43,458,573.00	0.00	43,458,573.00	45,000,000.00	0.00	0.00	0.00	45,000,000.00	43,458,573.00	0.00	43,458,573.00
51001001/21010102	Overtime Payment		5,000,000.00	0.00	5,000,000.00	5,500,000.00	0.00	0.00	0.00	5,500,000.00	5,000,000.00	0.00	5,000,000.00
51001001/21020106	Leave Allowance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost			54,750,000.00	0.00	54,750,000.00	3,315,000.00	0.00	0.00	0.00	3,315,000.00	5,615,000.00	0.00	1,684,500.00
51002001/22020101	Local Travel and Transport - Training		5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51002001/22020102	Local Travel and Transport - Others		150,000.00	0.00	150,000.00	20,000.00	0.00	0.00	0.00	20,000.00	800,000.00	0.00	240,000.00
51002001/22020105	Non Accident Bonus		500,000.00	0.00	500,000.00	50,000.00	0.00	0.00	0.00	50,000.00	20,000.00	0.00	6,000.00
51002001/22020201	Electricity Charges		1,000,000.00	0.00	1,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	800,000.00	0.00	240,000.00
51002001/22020208	Software Charges/License Renewal		2,000,000.00	0.00	2,000,000.00	50,000.00	0.00	0.00	0.00	50,000.00	1,000,000.00	0.00	300,000.00
51002001/22020301	Office Stationeries/Computer Consumables		2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51002001/22020305	Printing of Non Security Documents		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51002001/22020310	Teaching aids/ Instruction Materials		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51002001/22020311	Food Stuff /Catering Materials Supplies			0.00		1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	300,000.00
51002001/22020401	Maintenance of Motor Vehicle/Transport Equipment		5,000,000.00	0.00	5,000,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	30,000.00
51002001/22020402	Maintenance of Office Furniture		6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51002001/22020403	Maintenance of Office Building Residential		0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	15,000.00
51002001/22020404	Maintenance of Office/IT Equipments		1,500,000.00	0.00	1,500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	60,000.00
51002001/22020405	Maintenance of Plants & Generators		800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51002001/22020406	Other Maintenance Services		5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED RECURRENT BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

SOCIAL SECTOR :- LOCAL GOVERNMENT STAFF PENSION BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 ACTUAL JAN.- MAY	2020 REVISED BUDGET
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		51002001/22020501	Local Training	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	15,000.00
		51002001/22020506	Seminars and Conferencews	350,000.00	0.00	350,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	30,000.00
		51002001/22020605	Cleaning and Fumigation	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		51002001/22020605	Pension Verification	1,200,000.00	0.00	1,200,000.00		0.00	0.00	0.00			0.00	0.00
		51002001/22020601	Security Services	4,800,000.00	0.00	4,800,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	60,000.00
		51002001/22020801	Motor Vehicle Fuel Cost	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		51002001/22020803	Plant/Generator Fuel Cost	2,000,000.00	0.00	2,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	150,000.00
		51002001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	1,500.00
		51002001/22020902	Insurance Premium	2,500,000.00	0.00	2,500,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	15,000.00
		51002001/22020902	Sitting Allowances	500,000.00	0.00	500,000.00		0.00	0.00	0.00			0.00	0.00
		51002001/22021001	Refreshment & Meals	100,000.00	0.00	100,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	6,000.00
		51002001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	15,000.00
		51002001/22021003	Publicity and Advertisements	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		51002001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		51002001/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		51002001/22021006	Postages & courier Services	1,000,000.00	0.00	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	150,000.00
		51002001/22021007	Welfare Packages	2,000,000.00	0.00	2,000,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	6,000.00
		51002001/22021008	Subscription to Professional Bodies	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		51002001/22021021	Special Days/Celebrations	500,000.00	0.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	30,000.00
		51002001/22021014	Annual Budget Expenses & Administration	350,000.00	0.00	350,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	15,000.00
		51002001/22021011	Food Stuff/ Catering Material supplies		0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Local Govt. Staff Pension Board Total		103,208,573.00	0.00	103,208,573.00	53,815,000.00	0.00	0.00	0.00	53,815,000.00	54,073,573.00	0.00	50,143,073.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - OFFICE OF THE EXECUTIVE GOVERNOR

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11001001/ 23010105/ 13000001	Purchase of 30 No vehicles for Government House: i. 10No. Amoured vehicles ii. 10No. Prado Jeep iii. 10No Toyota Camry for the Principal Officers.	107,250,000.00	0.00	107,250,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	100,000,000.00	0.00	50,000,000.00
11001001/ 23010108/ 13000002	Purchase of Toyota Coaster buses for Government House staff.	160,000,000.00	0.00	160,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	60,000,000.00	0.00	25,000,000.00
11001001/ 23010128/ 13000003	Purchase and installation of security equipment: i. Bullet proof vests ii. Helmets iii. CCTV etc.	200,000,000.00	0.00	200,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	40,000,000.00	0.00	10,000,000.00
11001001/ 23010122/ 13000004	Purchase of Diagnostic equipment for Government House Clinic: i. Auto clave machine ii. Ent diagnostic equipment iii. Ocular microscope vi. Auto analyzer.	20,000,000.00	0.00	20,000,000.00	2,000,000.00	12,902,792.50	10,902,792.50	10,902,792.50	12,902,792.50	100,000,000.00	0.00	10,000,000.00
11001001/ 23020105/ 13000005	Construction of motorize borehole with overhead tanks at Presidential Lodge.	5,000,000.00	0.00	5,000,000.00	30,000,000.00	1,780,451.36	0.00	0.00	30,000,000.00	60,000,000.00	0.00	30,000,000.00
11001001/ 23010139/ 13000006	Construction of 6 No. Visitors' restroom inside Government House premises	3,300,000.00	0.00	3,300,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	200,000,000.00	0.00	20,000,000.00
11001001/ 23010105/ 13000007	Rehabilitation, alspalting and repair of SA's secretariat COS & PS parking lots/walk ways (old Governor's Office)	30,000,000.00	0.00	30,000,000.00	200,000,000.00	33,880,339.18	0.00	0.00	200,000,000.00	50,000,000.00	0.00	10,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - OFFICE OF THE EXECUTIVE GOVERNOR CONT'D.**

Organization/ Economic/ Department/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11001001/ 23010115/ 13000008	Other security agencies; asphalting works	300,000,000.00	0.00	300,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
11001001/ 23010105/ 13000009	Renovation of Governor's Office, Governor's lodge and Presidential Lodge.	50,000,000.00	31,466,439.50	50,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
11001001/ 23010128/ 13000010	Purchase of Communcation equipment for communication department: i. Cutis cable ii. PABS cable iii. Walking talkie etc	150,000,000.00	3,900,000.00	150,000,000.00	2,000,000.00	43,831,212.60	41,831,212.60	41,831,212.60	43,831,212.60	50,000,000.00	600,000.00	60,000,000.00
11001001/ 23030118/ 13000011	Construction and equipment of an ultra modern mechanic workshop in Government House	126,950,000.00	0.00	126,950,000.00	30,000,000.00	5,026,473.14	0.00	0.00	30,000,000.00	0.00	0.00	0.00
11001001/ 23010105/ 13000012	Purchase of 34Nos Hilux Vehicles for 34 SSAs, SAs to the Governor	300,000,000.00	0.00	300,000,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00
11001001/ 23010105/ 13000013	Purchase of Office Equipment: i. Upholstery ii. Refrigerator iii. Photocopying Machines iv. Television sets and DSTV Installation etc. for 34 SSAs & SAs to the Governor.	100,000,000.00	62,641,150.00	100,000,000.00	20,000,000.00	34,670,627.50	14,670,627.50	14,670,627.50	34,670,627.50	200,000,000.00	21,083,262.50	50,000,000.00
11001001/ 23010105/ 13000014	Purchase of operational vehicles for departments special advisers.	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11001001/ 23010105/ 13000015	Development of internal security (Purchase of security equipment)	150,000,000.00	2,090,000.00	150,000,000.00	30,000,000.00	33,939,275.65	3,939,275.65	3,939,275.65	33,939,275.65	200,000,000.00	0.00	50,000,000.00
11001001/ 23010105/ 13000016	Rehabilitation of armoured personnel carrier.	60,000,000.00	0.00	60,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	50,000,000.00	0.00	30,000,000.00
TOTAL		2,112,500,000.00	100,097,589.50	2,112,500,000.00	820,000,000.00	166,031,171.93	71,343,908.25	71,343,908.25	1,065,343,908.25	1,110,000,000.00	21,683,262.50	345,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - OFFICE OF THE DEPUTY GOVERNOR

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11001002/ 23040101/ 13000001	Purchase of Power Generating set 200KVA for Lodge	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00	0.00	5,000,000.00
11001002/ 23040101/ 13000002	Complete Asphalt overlay of the premises of Deputy Governor.	40,000,000.00	0.00	40,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	35,225,000.00	0.00	5,000,000.00
11001002/ 23020119/ 13000003	Inter-state Boundary committee	30,000,000.00	0.00	30,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	30,000,000.00
11001002/ 23030101/ 13000004	Rehabilitation of Office Building	80,000,000.00	0.00	80,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	30,000,000.00	0.00	10,000,000.00
11001002/ 23030127/ 13000005	Internet connectivity and full computerization of the Deputy Governor's Office/Boundary Secretariat.	5,000,000.00	0.00	5,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	3,522,500.00	0.00	3,000,000.00
11001002/ 23020118/ 13000006	Construction of Office Garage and new Gate House for Exit.	60,000,000.00	0.00	60,000,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	7,045,000.00	0.00	5,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - OFFICE OF THE DEPUTY GOVERNOR CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11001002/ 23010106/ 13000007	Purchase of 1No. Hilux pick-up Van for State Boundary Committee.	45,000,000.00	0.00	45,000,000.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	25,000,000.00	0.00	20,000,000.00
11001002/ 23010112/ 13000008	Purchase of furniture and fittings for Office and lodge.	30,000,000.00	0.00	30,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	35,225,000.00	0.00	5,000,000.00
11001002/ 23010126/ 13000009	Purchase of sporting/ Games Equipment complete set of Gym equipment complete at the lodge - 1No. Tread Mill -1No. Upright Bike - 1No. Smith Machine - 1No. Recumbent stepper - 1No. Elliptical Trainer - 1No. Drumbells - Folding Workout Bench	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	3,000,000.00
11001002/ 23010112/ 13000010	Purchase of Residential Furniture	3,000,000.00	0.00	3,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	7,045,000.00	35,000,000.00	40,000,000.00
11001002/ 23010106/ 13000011	Purchase of 1No. Hilux Van for Programme and Inspection for Deputy Chief of Staff	15,000,000.00	0.00	15,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	25,000,000.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - OFFICE OF THE DEPUTY GOVERNOR CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11001002/ 23010139/ 13000012	Purchase of Office Equipment and furniture for DCOS	2,500,000.00	0.00	2,500,000.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	4,227,000.00	0.00	2,000,000.00
11001002/ 23010115/ 13000013	Purchase of 2No. Operational Hilux Van for Programme	23,000,000.00	0.00	23,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00
11001002/ 23010115/ 13000014	Purchase of Office /Lodge Equipment: -Upholstery set Refrigerator Television set and DSTV installation	800,000.00	0.00	800,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	3,522,500.00	0.00	1,000,000.00
11001002/ 23010118/ 13000015	Purchase of 1 Hilux van (Operational vehicle) for the supervision of BOI Empowerment Programme	50,000,000.00	0.00	50,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
11001002/ 23010115/ 13000016	Purchase of Computer Equipment	800,000.00	0.00	800,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
TOTAL		395,450,000.00	0.00	395,450,000.00	452,000,000.00	0.00	0.00	0.00	452,000,000.00	346,947,000.00	35,000,000.00	129,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - MINISTRY OF INTERNAL SECURITY & BORDER PEACE

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
110004001/ 23010108/ 13000001	Purchase of (1) Utility Bus for the Ministry use during outside mediation & on the spot-visit to "locus-quo".	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	20,000,000.00	0.00	20,000,000.00
110004001/ 23010108/ 13000002	Purchase of (1) Hilux vehicles for special use at hinter land/rugged terrain by SAs on Internal Security/Utility (2 out of 3)	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	25,000,000.00	0.00	25,000,000.00
110004001/ 23010108/ 13000003	Purchase of Two (2) set of computer with accessories for video-editing & scanning.	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	3,000,000.00	0.00	3,000,000.00
110004001/ 23010108/ 13000004	Purchase of 1No. Digital photocopying machine	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	1,000,000.00	0.00	1,000,000.00
110004001/ 23010108/ 13000005	Provision & installation of ten (10) electronic bill Boards targetted on peace and security awareness in flash points across geo-political zones of the State	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	2,000,000.00	0.00	2,000,000.00
110004001/ 23010108/ 13000006	Purchase of 250No. Motorcycle @ N250 each for Neighbourhood Watch Service men	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	70,000,000.00	0.00	70,000,000.00
110004001/ 23010108/ 13000007	Boundary delimitation	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - MINISTRY OF INTERNAL SECURITY & BORDER PEACE CONT'D.

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
110004001/ 23010108/ 13000008	Smart City project phase I (Safe Abakaliki security; for Capital City)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	150,000,000.00
110004001/ 23010108/ 13000009	Purchase of 10 High-Powered KVA generating sets for the operation of the ten electronic bill boards	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	10,000,000.00
110004001/ 23010108/ 13000010	Purchase of office furniture & fittings (i) A set of 6, three seater upholstery and 15 padded chairs for conference hall ii. A set of two seater & a single upholstery for Permanent Secretary's office.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	1,000,000.00
11013002/ 23020118/ 13000011	Procurement/ Installation of Traffic lights in designated areas of the Capital City.	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	100,000,000.00	0.00	60,000,000.00
11013002/ 23020118/ 13000012	Procurement and installation of security surveillance camera	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	30,000,000.00	180,000,000.00
TOTAL		0.00	0.00	0.00	164,100,000.00	0.00	0.00	0.00	164,100,000.00	544,000,000.00	30,000,000.00	542,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - MINISTRY OF GRANTS AND DONOR AGENCIES

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11004001/ 23010108/ 13000001	Rehabilitation of Centenary City Office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,113,500.00	0.00	2,000,000.00
11004001/ 23010106/ 13000002	Furnishing of Cenetnary City Office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00	0.00	1,000,000.00
11004001/ 23010139/ 13000003	Purchase of 1No. Hilux vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
11004001/ 23050103/ 13000004	Coordination of Development Partners and reach out to intending Partners (Inter-state, National and International).	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00	0.00	0.00
11004001/ 23050101/ 13000005	Development of 5 year Ebonyi State Grants & Donor Agencies Strategic Plan. (10 days Residential Activity for 60 participants)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,227,000.00	0.00	1,000,000.00
11007001/ 23050111/ 13000006	Development of Ebonyi State Grants & Donor Agencies 2020 Annual Operational Plan (AOP). (5 days Residential Activity for 60 participants).	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00	0.00	1,000,000.00
11007001/ 23050101/ 13000007	Documentation of all Operations of Development Partners in the State and Airing of Documentary weekly for 52 weeks	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,056,750.00	0.00	1,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - MINISTRY OF GRANTS AND DONOR AGENCIES CONTD.

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11007001/ 23050011/ 13000008	Development of Grants & Donor Partners' Directory	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,500.00	0.00	100,000.00
11007001/ 23020126/ 13000009	Establishment of Website for the Ministry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,500.00	0.00	100,000.00
11007001/ 23020126/ 13000010	Provision of Internet Service at Centenary City Office (Installation and monthly recharge)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	563,600.00	0.00	200,000.00
11007001/ 23010113/ 13000011	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,056,750.00	0.00	1,000,000.00
11007001/ 23010114/ 13000012	Purchase of 3 Pro MFP M281 Colour Lasser Jet Multifunction Printers (for offices of Hon. Commissioner, Perm. Sec. and PRS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,500.00	0.00	200,000.00
11007001/ 23020105/ 13000013	Drilling of one borehole and reticulation of water supply to Centenary City Office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,500.00	0.00	1,000,000.00
11007001/ 23010119/ 13000014	Purchase of one 15KVA Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	352,250.00	0.00	400,000.00
11007001/ 23050108/ 13000015	Hosting of Consultants from new Development Partners during Project Pre-implementation visits. (When new Development partners pay fact finding visits to the State).	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,800,350.00	0.00	9,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - EBONYI STATE COUNCIL ON PUBLIC PROCUREMENT**

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11010001/ 23050102/ 13000001	Computerization of public procurement office: 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 iii. Workstations Networking iv. System programming etc.	11,350,000.00	0.00	11,350,000.00	13,000,000.00	0.00	0.00	0.00	13,000,000.00	10,000,000.00	6,000,000.00	10,000,000.00
11010001/ 23010139/ 13000002	Production of Public procurement Journal featuring all approved contracts from 2015 - 2020		0.00		1,000,000.00	0.00	0.00	0.00	1,000,000.00	704,500.00	0.00	200,000.00
11010001/ 23010112/ 13000003	Purchase of Office Furniture and fittings like cushions, chairs, table, curtains.	1,000,000.00	0.00	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	704,500.00	0.00	200,000.00
11010001/ 23010114/ 13000004	Purchase of 1No. Computer Printer, UPS	65,000.00	0.00	65,000.00	75,000.00	0.00	0.00	0.00	75,000.00	52,837.50	0.00	200,000.00
11010001/ 23010115/ 13000005	Purchase of 1No. Photocopying Machines	325,000.00	0.00	325,000.00	350,000.00	0.00	0.00	0.00	350,000.00	281,800.00	0.00	100,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - EBONYI STATE COUNCIL ON PUBLIC PROCUREMENT CONT'D.

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11010001/ 23010118/ 13000006	Purchase of 1No. Scanners	65,000.00	0.00	65,000.00	70,000.00	0.00	0.00	0.00	70,000.00	49,315.00	0.00	0.00
11010001/ 23010123/ 13000007	Provision of 5No. Fire Extinguisher for the Council.	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	84,540.00	0.00	0.00
11010001/ 23010124/ 13000008	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.	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,056,750.00	0.00	200,000.00
11010001/ 23010139/ 13000009	Purchase of: 1No.Public Address system 1No. Projector with complete set 1No. Video censor camera 1No. Computer video production equipment editing machines and accessories	650,000.00	0.00	650,000.00	700,000.00	0.00	0.00	0.00	700,000.00	493,150.00	0.00	100,000.00
11010001/ 23010105/ 13000010	Purchase of 1No. Motor Vehicle (Hilux Toyota)	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
TOTAL		31,255,000.00	0.00	31,255,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	38,427,392.50	6,000,000.00	11,000,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT -

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11013001/ 23040101/ 13000001	Landscapping Services at Cabinet office	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	5,000,000.00
11013001/ 23020105/ 13000002	Reticulation of Water in Cabinet Office	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	2,818,000.00	0.00	1,000,000.00
11013001/ 23010113/ 13000003	Purchase of 2 Nos HPD Computers. 2 Laptop Computers	4,100,000.00	0.00	4,100,000.00	700,000.00	0.00	0.00	0.00	700,000.00	563,600.00	0.00	0.00
11013001/ 23010115/ 13000004	Purchase of 2 Nos. Resographic machines	2,750,000.00	4,200,000.00	2,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11013001/ 23010105 13000005	Assistance to purchase monetised vehicles for government officers to enable them pay back instalmentally	2,000,000,000.00	280,000,000.00	2,000,000,000.00	1,000,000,000.00	1,463,452,000.00	463,452,000.00	463,452,000.00	1,463,452,000.00	2,000,000,000.00	905,515,992	1,600,000,000
11013001/ 23010105 13000006	Procurement of 1 No. Coaster Bus for Education Sector	0.00	38,800,000.00	38,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11013001/ 23010105 13000007	Additional fund for compensation of EBSU landlords	10,000,000.00	1,287,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11013001/ 23010105 13000008	Procurement of 2 No. vehicles Toyota Prado V4 & V6.	0.00	81,500,000.00	81,500,000.00	0.00	0.00	0.00	0.00	0.00	56,360,000.00	0.00	0.00
11013001/ 23010105 13000009	Procurement of 5No Hilux Van and 2No Hiace Bus	187,000,000.00	78,500,000.00	187,000,000.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
11013001/ 23010105 13000010	Financial obligation to Osborn Estate Property Owners Lagos	0.00	650,000.00	650,000.00	0.00	0.00	0.00	0.00	650,000.00	211,350.00	0.00	1,000,000.00
11013001/ 23010105 13000011	Lagos State Government 2018 Land use charge on EBSG property	0.00	1,122,479.42	1,122,479.42	0.00	0.00	0.00	0.00	0.00	704,500.00	0.00	1,000,000.00
11013001/ 23010114/ 13000012	Purchase of 2 Nos Printers	300,000.00	0.00	300,000.00	150,000.00	0.00	0.00	0.00	150,000.00	56,360.00	0.00	0.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D -

Organization/ Economic/ Sector	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11013001/ 23010108/ 13000013	Purchase of i. 21 Nos 18 Seater Bus (CVU) ii. 1 Nos Hiace Bus. Iii. Procurement of 70 Nos of Nissan Pickup Hilux	90,000,000.00	447,700,000.00	90,000,000.00	400,000.00	0.00	0.00	0.00	400,000.00	100,000,000.00	0.00	20,000,000.00
11013001/ 23010108/ 13000014	Purchase of 1No. Hilux Van for EXCO Department	15,000,000.00	0.00	15,000,000.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	25,000,000.00	0.00	0.00
11013001/ 23050108/ 13000015	Consultancy on Capital Projects Ebonyi State Assets Inventory Control management	10,000,000.00	0.00	10,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	7,045,000.00	0.00	10,000,000.00
11013001/ 23050108/ 13000016	Consultancy on Capital Project production of standard Ebonyi State Business Information catalogue	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	8,454,000.00	0.00	5,000,000.00
11013001/ 23030101/ 13000017	Renovation of Cabinet Office (Paint, Curtains accessories for the ECA Accts, Admin, EXCO/PSSD Departments	2,000,000.00	0.00	2,000,000.00	3,000,000.00	0.00	0.00	0.00	62,250,000.00	7,045,000.00	0.00	50,000,000.00
11013001/ 23030118/ 13000018	Renovation of Multi-purpose Hall	15,000,000.00	0.00	15,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
11013001/ 23010112/ 13000019	Purchase of office furniture & fittings: i. 20Nos steel cainet ii. 1No Sony Video	2,000,000.00	0.00	2,000,000.00	2,000,000.00	18,264,000.00	0.00	0.00	2,000,000.00	704,500.00	0.00	10,000,000.00
11013001/ 23010139/ 13000020	Purchase of 10No. Plasma Television for Cabinet Office	1,400,000.00	0.00	1,400,000.00	500,000.00	0.00	0.00	0.00	500,000.00	352,250.00	0.00	1,000,000.00
11013001/ 23010118/ 13000021	Procurement & Installation of 10Nos Iron doors in all main entrance leading to each Department of SSG's Office	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	704,500.00	0.00	0.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D -

Organizational/ Economic/ Program	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11013001/ 23010112/ 13000022	Purchase of office furniture & fittings i. Purchase of 2Nos of semi executive tables ii. 2Nos Arm back chair iii. 2Nos Computer table iv. 2Nos Armless visitors' chair	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	704,500.00	0.00	0.00
11013001/ 23010112/ 13000023	Computerization of EXCO operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,090,000.00	0.00	0.00
	SOCIAL CAPITAL											
11013001/ 23010112/ 13000024	Donation/Grants	0.00	0.00	0.00	1,000,000,000.00	237,914,932.50	0.00	0.00	1,000,000,000.00	500,000,000.00	67,890,340.00	400,000,000.00
11013001/ 23010112/ 13000025	Anniversary of independence	0.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	50,000,000.00
11013001/ 23010112/ 13000026	Christmas Celebration and other celebration	0.00	0.00	0.00	2,000,000,000.00	1,755,310,500.00	0.00	0.00	2,000,000,000.00	2,000,000,000.00	0.00	200,000,000.00
11013001/ 23010112/ 13000027	Easter Celebration	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00
11013001/ 23010112/ 13000028	May Day Anniversary	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
11013001/ 23010112/ 13000029	Armed Forces Anniversary	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	50,000,000.00	4,878,000	10,000,000.00
11013001/ 23010112/ 13000030	Democracy Day Celebration	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	300,000,000.00	0.00	0.00
11013001/ 23010112/ 13000031	Recruitment and appointment	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	5,000,000.00	0.00	10,000,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.-

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
	DEPARTMENT OF CREDIT											
11013001/ 23010113/ 13000032	Purchase of 1No computer and 1Nos UPS	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	140,900.00	0.00	200,000.00
11013001/ 23010114/ 13000033	Purchase of 2No computer Printer	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	75,000.00	52,837.50	0.00	100,000.00
11013001/ 23010114/ 13000034	Purchase 1 No motor bike	0.00	0.00	0.00	250,000.00	13,264,000.00	0.00	0.00	250,000.00	176,125.00	0.00	0.00
11013001/ 23010114/ 13000035	Purchase 1 No 18 seater bus and 1No. Coaster	0.00	0.00	0.00	40,250,000.00	0.00	0.00	0.00	40,250,000.00	5,000,000.00	0.00	0.00
	ECONOMIC AFFAIRS											
11013001/ 23010113/ 13000036	Purchase of 1No. HPD Computer	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	105,675.00	0.00	100,000.00
11013001/ 23010112/ 13000037	Purchase of 2 Executive Table and Chairs	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	75,000.00	352,250.00	0.00	100,000.00
11013001/ 23010112/ 13000038	Purchase of 2No. Refrigerator	0.00	0.00	0.00	250,000.00		0.00	0.00	250,000.00	70,450.00	0.00	100,000.00
11013001/ 23010115/ 13000039	Purchase of photocopying machine	0.00	0.00	0.00	450,000.00	0.00	0.00	0.00	450,000.00	211,350.00	0.00	100,000.00
	EXCO DEPARTMENT											
11013001/ 23010113/ 13000040	Purchase of 1No. HPO Computer	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	105,675.00	0.00	0.00
11013001/ 23010112/ 13000041	Purchase of 5 Executive Table and Chairs	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	352,250.00	0.00	0.00
11013001/ 23010112/ 13000042	Purchase of photocopying machine	0.00	0.00	0.00	900,000.00	0.00	0.00	0.00	900,000.00	211,350.00	0.00	0.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D -

Organizatio n/ Economic/ Program/ ADMIN & GS	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11013001/ 23010113/ 13000043	Purchase of 1No. HPD Computer	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	105,675.00	0.00	0.00
11013001/ 23010112/ 13000044	Purchase of 5 Executive Table and Chairs	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	352,250.00	0.00	0.00
11013001/ 23010113/ 13000045	Purchase of 1 Nos. Registrator and 1 Nos. Stablizer	0.00	0.00	0.00	650,000.00	0.00	0.00	0.00	650,000.00	45,792.50	0.00	0.00
11013001/ 23010115/ 13000046	Purchase of photocopying machine	0.00	0.00	0.00	450,000.00	0.00	0.00	0.00	450,000.00	211,350.00	0.00	0.00
PSSD DEPARTMENT												
11013001/ 23010113/ 13000047	Purchase of 1No. HPO Computer	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	105,675.00	0.00	0.00
11013001/ 23010112/ 13000048	Purchase of 5 Executive Table and Chairs	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	352,250.00	0.00	0.00
11013001/ 23010112/ 13000049	Purchase of photocopying machine	0.00	0.00	0.00	450,000.00	0.00	0.00	0.00	450,000.00	211,350.00	0.00	0.00
	TOTAL	2,367,050,000.00	945,759,479.42	2,848,272,479.00	4,926,675,000.00	3,488,205,432.50	463,452,000.00	463,452,000.00	5,392,252,000.00	5,775,021,765.00	978,284,332.00	2,374,700,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - DEPARTMENT OF ATTITUDINAL CHANGE-**

Organizational/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11188001/ 23010108/ 02000001	Purchase of Utility Vehicles. 1No. Hiace Bus	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
11188001/ 23010119/ 02000002	Purchase of utility vehicles 1No. Hilux Van	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11188001/ 23010139/ 02000003	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	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	2,113,500.00	0.00	2,000,000.00
	TOTAL	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	27,113,500.00	0.00	2,000,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - EBONYI BUSINESS ENRIVONMENT AGENCY

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
	EBONYI BUSINESS ENVIRONMENT AGENCY											
23010100/ 23010106 12000001	Purchase of motor vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00
23010100/ 23010106 12000002	Purchase of Hilux Van	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
23010100/ 23010106 12000003	Purchase of 8No. Computers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23010100/ 23010106 12000004	Purchase of 3No Computer printers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,000.00	0.00	0.00
23010100/ 23010106 12000005	Purchase of Shredding machines	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
23010100/ 23010106 12000006	Purchase of 2No Photocopying machines	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
23010100/ 23010106 12000007	Purchase of scanners	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00
23010100/ 23010106 12000008	Purchase of power generating set	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010100/ 23010106 12000009	Purchase of office furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	1,000,000.00
23010100/ 23010106 12000010	Purchase of 8No. Air Conditioner	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,200,000.00
23010100/ 23010106 12000011	Construction and provision of water facilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,000.00	0.00	100,000.00
23010100/ 23010106 12000012	Rehabilitation/Repairs of office building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	2,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - EBONYI BUSINESS ENVIRONMENT AGENCY**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
23010100/ 23010106 12000013	Rehabilitation/Repairs - Electricity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	100,000.00
23010100/ 23010106 12000014	Computer Ware Acquisition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	2,000,000.00
23010100/ 23010106 12000015	Monitoring and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	100,000.00
23010100/ 23010106 12000016	Anniversary/ Celebration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,340,000.00	0.00	6,500,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - EBONYI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11008001/ 23020118/ 02000001	<u>DISASTER RESPONSE</u> 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.	300,000,000.00	0.00	300,000,000.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	50,000,000.00	0.00	20,000,000.00
11008001/ 23030118/ 02000002	<u>REHABILITATION</u> 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.	200,000,000.00	1,200,000.00	200,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	10,000,000.00	0.00	5,000,000.00
11008001/ 23010106/ 02000003	Procurement of 1No. Hilux Van and 1No 18 seater	33,000,000.00		33,000,000.00	33,000,000.00	0.00	0.00	0.00	33,000,000.00	25,000,000.00	0.00	0.00
11008001/ 23010112/ 02000004	Procurement of other office equipment - Photocopying machine - 2No Desktop Computers	2,000,000.00	0.00	2,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	1,000,000.00	0.00	1,000,000.00
11008001/ 23050101/ 02000005	Field Work& Research	10,000,000.00	0.00	10,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	1,000,000.00	0.00	0.00
11008001/ 23050101/ 02000006	Creation of Website and Social Media	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	500,000.00	0.00	0.00
	TOTAL	551,500,000	12,000,000.00	551,500,000.00	195,000,000.00	0.00	0.00	0.00	195,000,000.00	87,500,000.00	0.00	26,000,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - MINISTRY OF HUMAN CAPITAL DEVELOPMENT AND MONITORING

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11020001/ 23020113/ 03000001	Micro Credit Scheme: 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 - COVID -19 Economic recovery	40,000,000.00	0.00	40,000,000.00	750,000,000.00	0.00	0.00	0.00	750,000,000.00	500,000,000.00	168,532,768.66	1,625,000,000
11020001/ 23020113/ 03000002	Empowerment scheme for Ebonyi Youths, women, widows and street hawkers in major cities of Nigeria - Training of 450 Ebonyians on skill acquisition. 150 per senatorial zone.	2,000,000,000.00	130,000,000.00	2,000,000,000.00	750,000,000.00	133,922,000.00	0.00	0.00	750,000,000.00	250,000,000.00	4,000,000.00	20,000,000.00
11020001/ 23010129/ 03000003	i. Re-activation of Community Empowerment Scheme/ ii. Skill acquisition centres and fish ponds in each of the three senatorial zones	40,000,000.00	0.00	40,000,000.00	28,000,000.00	0.00	0.00	0.00	28,000,000.00	10,000,000.00	0.00	10,000,000.00
11001002/ 23010118/ 13000004	Purchase of 1 Hilux Van for operational vehicle for the supervision of BOI Empowerment Programme	15,000,000.00	0.00	15,000,000.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	25,000,000.00	0.00	0.00
11020001/ 23010108/ 03000005	Procurement of 1 No. 18 seater Toyota Bus.	18,000,000.00	0.00	18,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
11020001/ 23010140/ 03000006	Purchase of Agricultural machines like (i) Purchase of palm oil/kernel extractor (ii) Purchase of 15 Nos Garri Processing machines all to be shared across the three senatorial zones	40,000,000.00	0.00	40,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - MINISTRY OF HUMAN CAPITAL DEVELOPMENT AND MONITORING CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11020001/ 23050101/ 03000007	S-Power empowerment programme to assist Ebooyians mostly in poverty level with between ₦1,000 to ₦10,000 per person, to start petty businesses, distributed through LGA Councils and MHCDM	3,000,000,000.00	0.00	3,000,000,000.00	3,000,000,000.00	0.00	0.00	0.00	3,000,000,000.00	50,000,000.00	0.00	50,000,000.00
11020001/ 23050101/ 03000008	Monitoring and Evaluation of Economic Empowerment programme/projects across the State.	4,000,000.00	0.00	4,000,000.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	4,227,000.00	4,232,000.00	5,000,000.00
11020001/ 23050101/ 03000009	Documentation and capturing of all artisans, craftsmen, technicians, entrepreneurs and establishment of a website portal and data bank for ease assessment and capturing of Ebonyians.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00	0.00	1,000,000.00
11020001/ 23020118/ 03000010	Empowerment of farmers on fish and poultry farming (5No per ward for each category) targeting 2,000 poultry/fish farmers in the State.	110,000,000.00	0.00	110,000,000.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	30,000,000.00	0.00	10,000,000.00
11020001/ 23020101/ 03000011	Renovation and establishment of Governor Umahi's Mentorship Center at the former Rice City Hotel.	180,000,000.00	0.00	180,000,000.00	35,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00	0.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - MINISTRY OF HUMAN CAPITAL DEVELOPMENT AND MONITORING CONT'D.

Organizational/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11020001/ 23020118/ 03000012	Provision of Grants to 3,000 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	0.00	581,400,000.00	581,400,000.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	200,000,000.00	0.00	100,000,000.00
11020001/ 23020113/ 03000013	Empowerment of 2,000 Ebonyians hawking in major cities in Nigeria through Street to Skill Programme of EBSG - COVID-19 - Economic recovery	0.00	0.00	0.00	400,000,000.00	0.00	0.00	0.00	400,000,000.00	70,450,000.00	0.00	100,000,000.00
11020001/ 23030103/ 03000014	Procurement and distribution of 600 No tricycles (keke) to Ebonyians	0.00	263,200,000.00	263,200,000.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	150,000,000.00	1,197,000.00	50,000,000.00
11020001/ 23020118/ 03000015	Manpower development of 450No. Ebonyians on Artisanship and Crafts.	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
11020001/ 23020118/ 03000016	State contribution for CBN entrepreneurship programme, SIP etc and tracking of all empowerment and job opportunities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,818,000.00	0.00	0.00
11020001/ 23020118/ 03000017	Development of Africa's hall of fame and building of Akubasaoha Empowerment Hall of fame.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	10,000,000.00
11020001/ 23050101/ 03000018	Development of programmes on nutrition and Health Check	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	10,000,000.00
11020001/ 23020118/ 03000019	Development of centre for entrepreneurship and talent hunt initiative in partnership with the private sector, symposiums, trainings etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	10,000,000.00
COVID-19 RECOVERY												
11020001/ 23020118/ 03000020	Provision of N200,000 one-off grants to 6,500 MSEs at 500 per LGA - COVID-19 Economic Recovery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400,000,000.00
TOTAL		6,315,000,000	974,600,000	7,159,600,000	5,730,000,000	133,922,000	0	0	5,730,000,000	1,393,062,500	177,961,768.66	3,421,000,000

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - DEPARTMENT OF SMALL AND MEDIUM ENTERPRISE**

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11020002/ 23010114/ 13000001	Empowerment of 2180 Market women/men Ebonyians under micro-enterprises. 60% of them will be women while 40% will cover men/youths	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	50,000,000.00
11020002/ 23010114/ 13000002	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	50,000,000.00
11020002/ 23010114/ 13000003	Empowerment of 60,000 Ebonyians who have small business under the Akubaruoha millionaire club. Raising them from borrownaires to millionaires to rejig the economy against COVID 19 effects - COVID-19 Economic Recovery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	50,000,000.00
11020002/ 23010114/ 13000001	Purchase of 2Nos set of Printers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,360.00	0.00	1,000,000.00
11020002/ 23010114/ 13000002	Purchase of Direct Image Printer (600 series)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,500.00	0.00	
11020002/ 23010118/ 13000003	Purchase of Scanners	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,675.00	0.00	100,000.00
11020002/ 23010139/ 13000004	Purchase of Office Equipment (Digital Visual Recorder & accessories)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00	0.00	1,000,000.00
11020002/ 23010128/ 13000005	Purchase of Security System/service	0.00						0.00	0.00	1,056,750.00	0.00	1,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - DEPARTMENT OF SMALL AND MEDIUM ENTERPRISE**

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11020002/ 23010126/ 13000006	Web Portal development, hosting, management and 24/7 connectivity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,113,500.00	0.00	1,000,000.00
11020002/ 23010139/ 13000007	Purchase of 2No. Fire proof Safe	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,056,750.00	0.00	200,000.00
11020002/ 23010139/ 13000008	Purchase and installation of 8 battery bank inverter/solar powered alternate energy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,409,000.00	0.00	1,000,000.00
11020002/ 23010115/ 13000009	Purchase of 2No. photocopier (sharp)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	422,700.00	0.00	100,000.00
11020002/ 23010106/ 13000010	Purchase of 2No. Vehicles Hilux and Bus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	100,000.00
11020002/ 23010139/ 13000011	Purchase of mowing machine and hand mower	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211,350.00	0.00	100,000.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,030,659,085	0.00	155,600,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - LIAISON OFFICE, LAGOS**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11021001/ 23010123/ 13000001	Purchase of Fire fighting equipments (fire Extinguishers)	4,000,000.00	0.00	4,000,000.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	493,150.00	0.00	493,150.00
11021001/ 23010139/ 13000002	Purchase of Lawn mower and Trimming machines	5,000,000.00	0.00	5,000,000.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	493,150.00	0.00	493,150.00
11021001/ 23010115/ 13000003	Purchase of 1No. Photocopying Machine	400,000.00	0.00	400,000.00	500,000.00	0.00	0.00	0.00	500,000.00	352,250.00	0.00	352,250.00
11021001/ 23030102/ 13000004	Rehabilitation of Residential Building & Reconstruction	300,000,000.00	0.00	300,000,000.00	6,100,000.00	0.00	0.00	0.00	6,100,000.00	0.00	0.00	0.00
11021001/ 23010113/ 13000005	Purchase of office equipment 3 set of computer,3No. UPS, stabilizer, etc	600,000.00	0.00	600,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,056,750.00	0.00	1,056,750.00
11021001/ 23030101/ 13000006	Rehabilitation of Office Building 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)	50,000,000.00	0.00	50,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00	0.00	2,000,000.00
11021001/ 23010112/ 13000007	Purchase of office furniture and fittings	0.00	0.00	0.00	10,000,000.00	1,342,000.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	0.00
11021001/ 23010114/ 13000008	Purchase of 2Nos Printers	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00	600,000.00	140,900.00	0.00	0.00
11021001/ 23020105/ 13000009	Construction/ Provision of water facilities	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,056,750.00	0.00	0.00
TOTAL		452,200,000.00	0.00	452,200,000.00	45,000,000.00	1,342,000.00	0.00	0.00	45,000,000.00	24,727,950.00	0.00	4,395,300.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - LIAISON OFFICE, ABUJA**

Organizational/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11021002/ 23030102/ 13000001	Renovation of Lodge and Liaison Office Buildings at Maitama, Abuja	50,000,000.00	0.00	50,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00	0.00	2,000,000.00
11021002/ 23010121/ 13000002	Purchase of Residential furniture for Governor's Lodge: (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.	50,000,000.00	0.00	50,000,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	14,090,000.00	0.00	1,000,000.00
11021002/ 23010139/ 13000003	Purchase of Office Equipment (i) 8 units of TV sets. (ii) 5 units of refrigerator (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.	3,250,000.00	0.00	3,250,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	704,500.00	0.00	100,000.00
11021002/ 23020118/ 13000004	Installation and reactivation of Intercom system in the Lodge and Office buildings	4,000,000.00	0.00	4,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	704,500.00	0.00	100,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - LIAISON OFFICE, ABUJA CONTD.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11021002/ 23030118/ 13000005	Rehabilitation/ Repair of CCTV facilities and smoke detector in the lodge.	3,250,000.00	0.00	3,250,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	704,500.00	0.00	200,000.00
11021002/ 23010105/ 13000006	Purchase of 1No. 18 seater Bus	150,000,000.00	0.00	150,000,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	20,000,000.00	0.00	0.00
11021002/ 23010119/ 13000007	Purchase of 1No. Power Generating set 100KVA and its installationg for the Office and Lodge premises at Maitama	10,000,000.00	0.00	10,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,409,000.00	0.00	500,000.00
11021002/ 23020101/ 13000008	Building of Abuja Liaison office	400,000,000.00	2,000,000.00	400,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	50,000,000.00	0.00	20,000,000.00
TOTAL		670,500,000	2,000,000.00	670,500,000.00	188,000,000.00	0.00	0.00	0.00	188,000,000.00	101,702,500.00	0.00	23,900,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - LIAISON OFFICE, ENUGU/ANAMBRA**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11021004/ 23010139/ 13000001	Purchase of Office Equipment	6,500,000.00	0.00	6,500,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	5,000,000.00	0.00	1,000,000.00
TOTAL		6,500,000.00	0.00	6,500,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	5,000,000.00	-	1,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - LIAISON OFFICE, ABA/PORT HARCOURT**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11021005/ 23010139/ 13000001	Purchase of Office Equipment	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11021005/ 23020118/ 13000002	Construction of Commercial Building @ Aba Liaison Office	400,000,000.00	0.00	400,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
TOTAL		406,500,000.00	0.00	406,500,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00

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**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - LIAISON OFFICE, NORTHERN, KADUNA**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11021006/ 23010139/ 13000001	Purchase of Office Equipment	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11021006/ 23010112/ 13000002	Purchase of Office Furniture	7,000,000.00	0.00	7,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
TOTAL		14,000,000.00	0.00	14,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - LIAISON OFFICE, OWERRI**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11021007/ 23010139/ 13000001	Purchase of Office Equipment	5,500,000.00	0.00	5,500,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00
TOTAL		5,500,000.00	0.00	5,500,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	-	5,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - SUSTAINABLE DEVELOPMENT GOAL**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11185001/ 23020118/ 13000001	Proposed project Packaging of 2019 GCC for OSSAP /SDG programme and project documentation	600,000,000.00	261,456,236.55	600,000,000.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	200,000,000.00	0.00	50,000,000.00
11185001/ 23030101/ 13000002	Payment for reaward of the rehabilitation of Ezillo water	0.00	21,498,220.00	21,498,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11185001/ 23050103/ 13000003	Purchase of 1No 18 seater Toyota bus for office use	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11185001/ 23010139/ 13000004	Monitoring and evaluation of SDGs/CGs projects/ Rehabilitation of existing project	1,000,000.00	0.00	1,000,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	10,000,000.00	0.00	200,000.00
11185001/ 23010139/ 13000005	Procurement of Office equipment: i. 6 GPRS active phones for baseline survey ii. 6 Camcorders	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00	352,250.00	0.00	100,000.00
11185001/ 23010108/ 13000006	Provision of Office Furniture	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	352,250.00	0.00	100,000.00
TOTAL		621,800,000.00	282,954,456.55	643,298,220.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	210,704,500.00	0.00	50,400,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - WOMEN DEVELOPMENT CENTRE**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11021003/ 23020118/ 07000001	Construction of Hall, 2000 seats Capacity.	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00	0.00	0.00
11021003/ 23020118/ 07000002	Construction of Kitchen	20,000,000.00	0.00	20,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00	0.00	2,000,000.00
11021003/ 23010106/ 07000003	Purchase of 1No. Double Cabin Hilux Van	23,000,000.00	0.00	23,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	25,000,000.00	0.00	0.00
11021003/ 23010119/ 07000004	Purchase of 200KVA Electricity Generating Plant and installation of street light.	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00	0.00	10,000,000.00
11021003/ 23030118/ 07000005	Renovation of WDC and Guest Houses	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	7,045,000.00	0.00	10,000,000.00
TOTAL		103,000,000.00	0.00	103,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	59,090,000.00	0.00	22,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - MINISTRY OF SPECIAL PROJECTS**

Organiza- tion/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11013002/ 23010140/ 13000001	Survey & Design/ Construction of Ebonyi State New Airport	0.00	0.00	0.00	1,600,000,000.00	174,657,529.09	0.00	0.00	1,600,000,000.00	3,000,000,000.00	1,146,000,451.25	2,500,000,000
11013002/ 23020105/ 13000002	Procurement of 2No Toyota Hilux vehicles for supervision	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	28,180,000.00	0.00	0.00
11013002/ 23020118/ 13000003	Procurement of 1No. 18 seater Toyota Bus	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00
11013001/ 23010101/ 13000004	300 Hectare pineapple plantation in Ebonyi Central Zone.	0.00	0.00	0.00	128,630,000.00	0.00	0.00	0.00	128,630,000.00	0.00	0.00	0.00
11013002/ 23020105/ 13000005	Procurement of office furniture/ Equipment for the furnishing of the new Ministry	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00	0.00	1,000,000.00
11013002/ 23020118/ 13000006	Procurement of 4No. Desktop Computers	0.00	0.00	0.00	450,000.00	0.00	0.00	0.00	450,000.00	317,025.00	0.00	0.00
11013002/ 23020118/ 13000007	Procurement of 4No. Printers	0.00	0.00	0.00	120,000.00	0.00	0.00	0.00	120,000.00	112,720.00	0.00	100,000.00
11013002/ 23010140/ 13000008	Procurement of 2No. Photocopying machines	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	211,350.00	0.00	100,000.00
11013002/ 23010140/ 13000009	Procurement of 1No. Generator Set	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	176,125.00	0.00	100,000.00
TOTAL		0.00	0.00	0.00	2,000,000,000	174,657,529.09	0.00	0.00	2,000,000,000	3,032,519,720	1,146,000,451.25	2,501,300,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF PROJECT MONITORING AND EVALUATION**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
34001002/ 23020118/ 17000001	Project intervention in MDAs	0.00	0.00	0.00	1,000,000,000.00	90,039,929.03	0.00	0.00	1,000,000,000.00	500,000,000.00	0.00	50,000,000.00
34001002/ 23020118/ 17000002	Purchase of 1 No. Bus	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	20,000,000.00	0.00	0.00
34001002/ 23020118/ 17000003	Purchase of 2No.Toyota Hilux	0.00	0.00	0.00	46,400,000.00	2,895,000.00	0.00	0.00	46,400,000.00	50,000,000.00	0.00	0.00
34001002/ 23020118/ 17000004	Purchase of 2No. Computer sets	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
34001002/ 23020118/ 17000005	Fountians Constructions and maintenance	0.00	0.00	0.00	500,000,000.00	101,106,714.40	0.00	0.00	500,000,000.00	50,000,000.00	0.00	2,000,000.00
34001002/ 23020118/ 17000006	Purchase of Office Equipment,4No. Of Executive Tables and Chairs	0.00	0.00	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	3,000,000.00	0.00	0.00
34001002/ 23020118/ 17000007	Project Consultancy Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	25,917,000.00	50,000,000.00
TOTAL		0.00	0.00	0.00	1,578,200,000	194,041,643.43	0.00	0.00	1,578,200,000	724,000,000.00	25,917,000.00	102,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - EBONYI STATE HOUSE OF ASSEMBLY**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
12003001/ 23010108/ 13000001	Purchase of 1No. 18 seater Bus, 1No, Hilux Van for Speakers media/protocol	36,000,000.00	0.00	36,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	10,000,000.00
12003001/ 23010125/ 13000002	Provision of Law books and office equipment	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	2,000,000.00	0.00	2,000,000.00
12003001/ 23040101/ 13000003	Provision of 31 monetized vehicles to members	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00	251,679,130.00	400,000,000.00
12003001/ 23010139/ 13000004	Procurement of 10No. Refrigerators for HODs and other Principal officers of the House	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
12003001/ 23020118/ 13000005	Construction of Befitting gates (front and back)	50,000,000.00	0.00	50,000,000.00	20,000,000.00	22,181,818.18	0.00	0.00	20,000,000.00	25,000,000.00	0.00	10,000,000.00
12003001/ 23020118/ 13000006	Painting of perimeter fencing	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,000,000.00	0.00	3,000,000.00
12003001/ 23020118/ 13000007	Rehabilitation and furnishing of the EBHA Canteen	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	3,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - EBONYI STATE HOUSE OF ASSEMBLY**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
12003001/ 23010123/ 13000008	Supply and installation of fire alarm system in the legislative chambers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,409,000.00	0.00	2,000,000.00
12003001/ 23010123/ 13000009	Establishment of ICT Center in EBHA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	7,000,000.00
12003001/ 23010123/ 13000010	Remodeling of EBHA Car Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	7,000,000.00
12003001/ 23010123/ 13000011	Reticulation of water to newly constructed Admin/Clinic block	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,409,000.00	0.00	2,000,000.00
12003001/ 23010123/ 13000012	Procurement of 100 pieces of fire extinguisher in EBHA and construction of channels	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	1,409,000.00	0.00	2,000,000.00
12003001/ 23010139/ 13000013	Procurement of 3 EBHA Digital Video Camera	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	1,409,000.00	0.00	2,000,000.00
12003001/ 23020118/ 13000014	Construction of office building for Hon. Members and Speaker's quater renonation	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	50,000,000.00
12003001/ 23010112/ 13000015	Purchase of office furniture and fitting for the newly constructed Admin/clinic block.	50,000,000.00	60,000,000.00	60,000,000.00	50,000,000.00	60,000,000.00	10,000,000.00	10,000,000.00	60,000,000.00	10,000,000.00	0.00	10,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - EBONYI STATE HOUSE OF ASSEMBLY**

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
12003001/ 23010112/ 13000016	Procurement of 15 additional seats for Hon. Members at the legislative chambers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
12003001/ 23010112/ 13000017	Complete renovation of Speaker's Quarters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
12003001/ 23010112/ 13000018	Complete renovation of EBHA Guest House	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
12003001/ 23010112/ 13000019	Complete furnishing of the Rt. Hon. Speaker's Quarters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	25,000,000.00	50,000,000.00
12003001/ 23010112/ 13000020	Procurement of 3 sets of computers for Clerks-at-table	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	200,000.00
12003001/ 23010112/ 13000021	Purchase of printers and other accessories	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
12003001/ 23010112/ 13000022	Construction of 24 Hours Security Light in EBHA Complex	10,000,000.00	10,450,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		1,171,000,000.00	70,450,000.00	1,181,450,000.00	913,000,000.00	82,181,818.18	10,000,000.00	10,000,000.00	913,000,000.00	739,726,000.00	276,679,130.00	583,200,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
12004001/ 23030101/ 13000001	Rehabilitation and repair of EBHASC building	10,000,000.00	0.00	10,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	7,045,000.00	0.00	2,000,000.00
12004001/ 23010112/ 13000002	Purchase of furnitures and fittings such as cushions, chairs tables, curtain etc.	10,000,000.00	0.00	10,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	7,045,000.00	0.00	2,000,000.00
12004001/ 23010113/ 13000003	Purchase of 3No computer sets	1,000,000.00	0.00	1,000,000.00	900,000.00	0.00	0.00	0.00	900,000.00	211,350.00	0.00	200,000.00
12004001/ 23010114/ 13000004	Purchase of 6No Computer Printers	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	704,500.00	0.00	700,000.00
12004001/ 23010115/ 13000005	Purchase of 6No. Photocopying machines	1,500,000.00	0.00	1,500,000.00	800,000.00	0.00	0.00	0.00	800,000.00	704,500.00	0.00	700,000.00
12004001/ 23010139/ 13000006	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.	8,000,000.00	0.00	8,000,000.00	2,800,000.00	0.00	0.00	0.00	2,800,000.00	4,931,500.00	0.00	5,000,000.00
12004001/ 23010106/ 13000007	Purchase of 1No. Hilux Van for operational works in EBHASC	15,000,000.00	0.00	15,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	25,000,000.00	0.00	
TOTAL		120,000,000.00	0.00	120,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	45,641,850.00	0.00	10,600,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - OFFICE OF RELIGIOUS AND WELFARE MATTERS

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11021006/ 23020118/ 13000001	Support Programme for Indigents & Groups	500,000,000.00	0.00	500,000,000.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	100,000,000.00	0.00	20,000,000.00
TOTAL		500,000,000	0.00	500,000,000.00	1,000,000,000	0.00	0.00	0.00	1,000,000,000	100,000,000.00	-	20,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - MINISTRY OF INFORMATION AND STATE ORIENTATION**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
61003001/ 23020103/ 11000001	Construction of Electronic Bill Boards at strategic points in the State Capital.	500,000,000.00	281,088,000.00	500,000,000.00	100,000,000.00	47,808,561.45	0.00	0.00	100,000,000.00	42,270,000.00	1,609,812.50	20,000,000.00
23001001/ 23010108/ 11000002	Purchase of 1No. 18-Seater bus	18,000,000.00	0.00	18,000,000.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	20,000,000.00	0.00	0.00
23001001/ 23010106/ 11000003	Purchase of 1No. Hilux Vans.	15,000,000.00	0.00	15,000,000.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	25,000,000.00	0.00	0.00
23001001/ 23020118/ 11000004	Establishment of viewing Centers in the Cultural Centers in the 3 Zones: i. Cinemas ii. TV Sets 13No.	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	35,225,000.00	0.00	0.00
23001001/ 23010111/ 11000005	Establishment of Library Non-Linear Editing Suite.	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00	0.00	1,000,000.00
23001001/ 23020126/ 11000006	Establishment of Information Technology and Archive units.	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00	0.00	1,000,000.00
23001001/ 23010139/ 11000007	i. Purchase of 1No. Mini & 8No. Large Public Address equipment ii. 2No. Video Cameras with tripods iii. 2No. Still cameras with lens	5,000,000.00	0.00	5,000,000.00	3,000,000.00	49,396,875.00	46,396,875.00	46,396,875.00	49,396,875.00	30,000,000.00	0.00	10,000,000.00
23001001/ 23010139/ 11000008	Communication equipment for 13 LGA offices of Information officers.	0.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	10,000,000.00	0.00	5,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - MINISTRY OF INFORMATION AND STATE ORIENTATION CONTD.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
23001001/ 23020126/ 11000009	Creation of website for the Ministry.	3,000,000.00	0.00	3,000,000.00	2,350,000.00	0.00	0.00	0.00	2,350,000.00	1,409,000.00	0.00	1,000,000.00
23001001/ 23010113/ 11000010	Purchase of computer sets.	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	1,056,750.00	210,000.00	1,000,000.00
23001001/ 23050114/ 11000011	Purchase of 8No. Computer Printers	0.00	0.00	0.00	650,000.00	0.00	0.00	0.00	650,000.00	5,000,000.00	0.00	0.00
23001001/ 23050114/ 11000012	Design, Construction and equipment of Government Printing press and Stationary Department of Abakaliki.	400,000,000.00	56,700,000.00	400,000,000.00	53,000,000.00	0.00	0.00	0.00	53,000,000.00	0.00	0.00	10,000,000.00
TOTAL		581,000,000.00	281,088,000.00	581,000,000.00	295,000,000.00	97,205,436.45	46,396,875.00	46,396,875.00	295,000,000.00	177,005,750.00	1,819,812.50	49,000,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - OFFICE OF SA TO THE GOVERNOR ON INFORMATION, COMMUNICATION AND TECHNOLOGY

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
23013002/ 23010106/ 11000001	Purchase of 1No. Toyota Hilux for ICT Field Operations.	15,000,000.00	0.00	15,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	25,000,000.00	0.00	20,000,000.00
23013002/ 23020126/ 11000002	Design/Deployment of Brand New Ebonyi State Website/ Multimedia facility (E-Conferencing/ Internet Facility)	55,000,000.00	22,278,250.00	55,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	3,234,000.00	20,000,000.00
23013002/ 23020126/ 11000003	Establishment of call Centre in government House for effective communication/feed back between government and the public.	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00	3,504,500.00	5,000,000.00
23013002/ 23020106/ 11000004	Establishment of Technology Department of tomorrow club Hall	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	10,567,500.00	0.00	10,000,000.00
23013002/ 23030102/ 11000005	Digital ID card for Access control in the State.	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00	0.00	5,000,000.00
23013002/ 23010139/ 11000006	Time and attendance machine procurement/ expansion.	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	5,000,000.00
23013002/ 23010112/ 11000007	Procurement of office furniture & office equipment	15,000,000.00	0.00	15,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	7,045,000.00	0.00	2,000,000.00
23013002/ 23020118/ 11000008	Warehousing the enumeration data for Ebonyi State Government in the cloud.	20,000,000.00	0.00	20,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	7,045,000.00	0.00	5,000,000.00
23013002/ 23020118/ 11000009	Procurement of Digital/video Cameras, Cameras and Smart Phone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	352,250.00	673,500.00	1,000,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - OFFICE OF SA TO THE GOVERNOR ON INFORMATION, COMMUNICATION AND TECHNOLOGY

Organization/ Economic/ Program/ 23013002/ 23020118/ 11000010	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
	Upgrading of LED Infrastructure across the State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	150,500.00	200,000.00
23013002/ 23020118/ 11000011	Procurement and installation of 150mpbs Broadband Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	3,000,000.00
23013002/ 23020118/ 11000012	Procurement of e-learning equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00	0.00	2,000,000.00
23013002/ 23020118/ 11000013	Procurement and deployment of ICT Research Centres in the 3 Senatorial Zones.	25,000,000.00	0.00	25,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	2,000,000.00
	TOTAL	175,000,000	22,278,250.00	175,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	88,757,250.00	7,562,500.00	80,200,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - EBONYI BROADCASTING CORPORATION (EBBC)**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
23003001/ 23020118/ 11000001	Construction of underground Diesel dump 33,000 litres Tank, for the two giant plants.	20,000,000.00	0.00	20,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00	0.00	1,000,000.00
23003001/ 23020126/ 11000002	Statutory payment to NBC for yearly renewal of license 2014 - 2017.	3,000,000.00	10,000,000.00	10,000,000.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	8,454,000.00	0.00	5,000,000.00
23003001/ 23020104/ 11000003	Construction of new building to accommodate additional EBBC Digital Studio Equipment/ Programme	14,000,000.00	0.00	14,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00	0.00	0.00
23003001/ 23010129/ 11000004	Purchase of Industrial (Broadcasting) Equipment for the Digital Transition of (EBBC) Salt TV and transiting from analog to digital	150,000,000.00	0.00	150,000,000.00	400,000,000.00	0.00	0.00	0.00	400,000,000.00	200,000,000.00	0.00	50,000,000.00
23003001/ 23010129/ 11000005	EBBC Migration to DSTV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,090,000.00	0.00	14,000,000.00
23003001/ 23040102/ 11000006	Erosion and Flood control at the premises of EBBC	2,000,000.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	704,500.00	0.00	100,000.00
23003001/ 23010113/ 11000007	Costruction/Provision of House to accomodate additional EBBC digital studio equip/programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23003001/ 23010139/ 11000008	Procurement of parts as contained in the agreement with Klosa and Staas.	15,000,000.00	0.00	15,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	5,000,000.00
23003001/ 23010105/ 11000009	Purchase of 2nos Toyota Corolla Cars for Directors.	80,000,000.00	0.00	80,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	14,090,000.00	0.00	0.00
23003001/ 23020118/ 11000010	Building of Smart City (Smart City Project Phase I)	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23003001/ 23010106/ 11000011	Purchase of one Hilux Van.	15,000,000.00	0.00	15,000,000.00	11,000,000.00	0.00	0.00	0.00	11,000,000.00	17,612,500.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - EBONYI BROADCASTING CORPORATION (EBBC)**

Organizatio n/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
23003001/ 23020118/ 11000013	Installation of Thunder protection device.	1,300,000.00	0.00	1,300,000.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	704,500.00	0.00	100,000.00
23003001/ 23020118/ 11000013	Provision of renewable SWASY for electricity.	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23003001/ 23020128/ 11000014	Construction of recreational facility containing a Bungalow with general dining hall, senior and junior staff dining halls, senior kitchen and toilet facilities and furnishing	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23003001/ 23010106/ 11000015	Purchase and installation of UPS back up for Radio and Television stations.	0.00	0.00	0.00	7,500,000.00	0.00	0.00	0.00	7,500,000.00	5,283,750.00	0.00	3,000,000.00
23003001/ 23020118/ 11000016	Purchase and installation of 5Nos five tons standing air conditioners	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	704,500.00	0.00	200,000.00
TOTAL		551,600,000.00	10,000,000.00	558,600,000.00	469,800,000.00	0.00	0.00	0.00	469,800,000.00	286,301,250.00	0.00	78,400,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - GOVERNMENT PRINTING PRESS AND STATIONERY**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
23013001/ 23020101/ 11000001	Design, Construction and equipment of Government Printing Press and Stationery Department	400,000,000.00	0.00	400,000,000.00	53,000,000.00	20,000,000.00	0.00	0.00	53,000,000.00	28,180,000.00	0.00	2,000,000.00
23013001/ 23010106/ 11000002	Purchase of 1No Hilux	33,000,000.00	36,000,000.00	36,000,000.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	25,000,000.00	0.00	0.00
TOTAL		433,000,000.00	36,000,000.00	436,000,000.00	75,000,000.00	20,000,000.00	0.00	0.00	75,000,000.00	53,180,000.00	0.00	2,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - NEWSPAPER & PUBLISHING CORPORATION**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
23055001/ 23010113/ 11000001	Purchase of 2No.Computer set.	1,500,000.00	0.00	1,500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	704,500.00	0.00	100,000.00
23055001/ 23010106/ 11000002	Purchase of 1 no utility van (Hilux)	15,000,000.00	0.00	15,000,000.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	25,000,000.00	0.00	0.00
23055001/ 23010119/ 11000003	Purchase of Power Generating Set 60KVA	4,500,000.00	0.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00	4,500,000.00	3,170,250.00	0.00	1,000,000.00
23055001/ 23030102/ 11000004	Renovation of Office Building.	3,200,000.00	0.00	3,200,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
23055001/ 23010114/ 11000005	Purchase of 2No. Printer.	800,000.00	0.00	800,000.00	800,000.00	0.00	0.00	0.00	800,000.00	352,250.00	0.00	100,000.00
23055001/ 23020118/ 11000006	Construction of Security Fence.	1,950,000.00	0.00	1,950,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
	SUB-TOTAL	26,950,000.00	0.00	26,950,000.00	16,800,000.00	0.00	0.00	0.00	16,800,000.00	29,227,000.00	0.00	1,200,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - OFFICE OF THE HEAD OF SERVICE**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
25001001/ 23030101/ 13000001	Renovation of Staff Development Centre (SDC) Complex	8,000,000.00	0.00	8,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	1,409,000.00	0.00	1,000,000.00
25001001/ 23010139/ 13000002	Purchase of 2 Nos lamination machine for the office of the Head of Service.	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	35,225.00	0.00	200,000.00
25001001/ 23010128/ 13000003	Purchase of 66 No. Security Biometric capturing machines	10,000,000.00	0.00	10,000,000.00	110,000.00	0.00	0.00	0.00	110,000.00	0.00	0.00	2,000,000.00
25001001/ 23050101/ 13000004	Printing of Establishment documents e.g Gen. 35, 69 etc	4,000,000.00	2,093,333.33	4,000,000.00	4,500,000.00	0.00	0.00	0.00	4,500,000.00	1,409,000.00	0.00	0.00
25001001/ 23010123/ 13000005	Purchase of 8Nos 9kg fire extinguishers @ N25,000 each for office of Head of Service	15,000,000.00	0.00	15,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	140,900.00	0.00	100,000.00
25001001/ 23010135/ 13000006	Construction of 25 No. File Racks	1,000,000.00	0.00	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	352,250.00	0.00	100,000.00
25001001/ 23010108/ 13000007	Purchase of 1No. Hummer bus (utility vehicle) for the office of the HOS	18,000,000.00	0.00	18,000,000.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	20,000,000.00	0.00	0.00
25001001/ 23010139/ 13000008	Purchase of 300 Nos. Steel cabinet for the storage of files in Government MDAs.	15,000,000.00	0.00	15,000,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	986,300.00	0.00	1,000,000.00
25001001/ 23020118/ 13000009	Installation of security wires on the SDC fence	7,000,000.00	0.00	7,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	1,000,000.00
25001001/ 23020115/ 13000010	Purchase of 2No. Photocopying machines for office of the HOS	0.00	0.00	0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	2,000,000.00	0.00	0.00
	TOTAL	79,800,000.00	2,093,333.33	79,800,000.00	43,160,000.00	0.00	0.00	0.00	43,160,000.00	96,737,700.00	0.00	5,400,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - SA ON INTER-PARTY AND LABOUR MATTERS**

Organizatio n/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11187001/ 23010106/ 13000001	Purchase of 1No. Hilux Van	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
11187001/ 23010101/ 13000002	Purchase of 1No. Utility Bus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11187001/ 23010112/ 13000003	Purchase of Office Furniture 2 sets of uphostry.	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	563,600.00	0.00	1,000,000.00
11187001/ 23010115/ 13000004	Purchase of 2No Photocopying Machine	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	493,150.00	0.00	100,000.00
11187001/ 23010139/ 13000005	Purchase of office equipment i. 2No. Desktop with UPS ii. 2No Refrigerators iii. 2No coloured printers	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	845,400.00	0.00	800,000.00
11187001/ 23010139/ 13000006	Purchase of 2No. Laminating machine	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,225.00	0.00	1,000,000.00
11187001/ 23010106/ 13000007	Grants and support to political parties	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,855,150.00	0.00	0.00
11187001/ 23010139/ 13000008	Biometric attendance for Civil/Public servants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,612,500.00	0.00	3,000,000.00
	TOTAL	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00	70,405,025.00	0.00	5,900,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - OFFICE OF THE STATE AUDITOR-GENERAL STATE

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
40001001/ 23010106/ 13000001	Purchase of 1No Hilux Vans.	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
40001001/ 23010108/ 13000002	Purchase of 1No Toyota Hiace Bus	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
40001001/ 23050101/ 13000003	Production of curriculum for the Audit Research and Training Institute.	4,000,000.00	0.00	4,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	704,500.00	0.00	200,000.00
40001001/ 23050101/ 13000004	Purchase of Library Books & equipment	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	704,500.00	0.00	100,000.00
40001001/ 23050101/ 13000005	Construction of perimeter fence & office building at the Audit training and Research Institute	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,113,500.00	0.00	1,000,000.00
40001001/ 23020101/ 13000006	Construction of office building at Onueke, Afikpo and Onuebonyi Zonal Offices	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	2,000,000.00
40001001/ 23030101/ 13000007	Rehabilitation and asphaltting of Audit head quarters roads and premises	3,000,000.00	0.00	3,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,409,000.00	0.00	1,000,000.00
TOTAL		70,000,000.00	0.00	70,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	56,976,500.00	0.00	4,300,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
4001002/ 23010115/ 13000001	Purchase of Office Equipment	35,160,000.00	0.00	35,160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4001002/ 23010119/ 13000002	Purchase of One (1) 10 KVA Generator Set	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,056,750.00	0.00	1,056,750.00
4001002/ 23010139/ 13000003	Office Local Area New Working	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	352,250.00	0.00	352,250.00
4001002/ 23010113/ 13000004	Internet Subscription and Automation	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	4,227,000.00	0.00	4,227,000.00
4001002/ 23010113/ 13000005	Purchase of 10Nos Laptop Computers (64 G)	0.00	0.00	0.00	7,500,000.00	0.00	0.00	0.00	7,500,000.00	1,690,800.00	0.00	1,690,800.00
TOTAL		35,160,000.00	0.00	35,160,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,326,800.00	0.00	7,326,800.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CIVIL SERVICE COMMISSION**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
47001001 23010105/ 13000001	Purchase of monetized official motor vehicles (five) 5 units of Toyota Prado TX V6/Toyota Camry 2.5) for the Chairman and members.	88,500,000.00	0.00	88,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001001 23010112/ 13000002	Purchase .of 1No. 18 seater commuter bus	0.00	0.00	0.00	19,500,000.00	0.00	0.00	0.00	19,500,000.00	20,000,000.00	0.00	0.00
47001001 23010112/ 13000003	Purchase of the Office furniture & fittings and Renovation	3,000,000.00	0.00	3,000,000.00	204,000.00	0.00	0.00	0.00	204,000.00	15,000,000.00	4,432,000.00	15,000,000.00
47001001 23010112/ 13000004	Purchase of 2No. 32 inch Plasma televisions and their accessories	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001001 23010119/ 13000005	Purchase and installation of power generating set 100KVA perking in the Commission at Centenary City	5,000,000.00	0.00	5,000,000.00	7,396,000.00	0.00	0.00	0.00	7,396,000.00	2,818,000.00	4,230,000.00	6,000,000.00
47001001 23010113/ 13000006	Purchase of 3Nos Desktop Computers.	450,000.00	0.00	450,000.00	450,000.00	450,000.00	0.00	0.00	450,000.00	0.00	0.00	1,000,000.00
47001001 23010114/ 13000007	Purchase of 3Nos Computer printers	450,000.00	0.00	450,000.00	450,000.00	450,000.00	0.00	0.00	450,000.00	0.00	0.00	1,000,000.00
47001001 23050102/ 13000008	Creation of Website/ Automation of Ebonyi State Civil Servants' records for effective handling of staff's matters.	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CIVIL SERVICE COMMISSION CONTD.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
47001001 23010112/ 13000009	Purchase of 1No sharp digital colour photocoping machaine	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
47001001 23010112/ 13000010	Purchase of 1No. sharp digital 1No. Black photocoping machine	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		103,000,000	0.00	103,000,000.00	30,000,000.00	2,900,000.00	0.00	0.00	30,000,000.00	37,818,000.00	8,662,000.00	24,000,000.00

APPROVED 2020 REVISED CAPITAL BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATION SECTOR - LOCAL GOVERNMENT SERVICE COMMISSION

Organization/ n/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
47001002/ 23020126/ 13000001	Construction of 3Nos ICT Centres at Zonal Headquarters of the 3 Zones of the State.	23,000,000.00	0.00	23,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	10,000,000.00	0.00	5,000,000.00
47001002/ 23020126/ 13000002	Construction of a coordinating ICT centre at the Commission	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	3,522,500.00	0.00	2,000,000.00
47001002/ 23020126/ 13000003	Purchase of 6 Nos. official vehicle for Chairman, Secretary and 4 Members	7,800,000.00	0.00	7,800,000.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00
47001002/ 23020126/ 13000004	Construction of 3 in 1 VIP toilet at the Commission	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	3,522,500.00	0.00	1,000,000.00
47001002/ 23040106/ 13000005	Environment Improvement through landscaping of the Commission	0.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	4,931,500.00	0.00	2,000,000.00
47001002/ 23040106/ 13000006	Information Communication and Technology; digitalization of all sections of the Commission	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	7,045,000.00	0.00	2,000,000.00
47001002/ 23040106/ 13000007	Reform of Government and Governance through office furnishing of Chairman, Secretary, Members and Principal officers of the Commission	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	20,000,000.00	0.00	5,000,000.00
TOTAL		45,800,000.00	0.00	45,800,000.00	487,000,000.00	0.00	0.00	0.00	487,000,000.00	49,021,500.00	0.00	17,000,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATION SECTOR - EBONYI STATE INDEPENDENT ELECTORAL COMMISSION

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
48001001/ 23010104/ 13000001	Purchase of 16No Motorcycles for Assistant Electoral Officers.	3,500,000.00	0.00	3,500,000.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	4,227,000.00	0.00	0.00
48001001/ 23010105/ 13000002	Purchase of 1 no Toyota Parado Jeep VX-OL, Automatic Leather for Chairman	26,000,000.00	0.00	26,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	28,180,000.00	0.00	0.00
48001001/ 23010105/ 13000003	Purchase of 1 nos Toyota Corolla 1.8 DH.CVT Automatic Leather for Secretary	8,500,000.00	0.00	8,500,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	17,612,500.00	0.00	0.00
48001001/ 23010106/ 13000004	Purchase of 12No Toyota Hilux 4WD DC-AC Premium package leather for Commission	120,000,000.00	0.00	120,000,000.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	140,900,000.00	0.00	0.00
48001001/ 23010115/ 13000005	Purchase and supply of 1Nos Gestetner DSM photocopying machines with accessories.	3,500,000.00	0.00	3,500,000.00	800,000.00	0.00	0.00	0.00	800,000.00	563,600.00	0.00	500,000.00
48001001/ 23010119/ 13000006	Procurement of 14Nos. 5KVA & 8KVA Power Generating Set for 13 LGAs and one big Generator for the Headquarter.	7,000,000.00	0.00	7,000,000.00	2,700,000.00	0.00	0.00	0.00	2,700,000.00	1,902,150.00	0.00	1,000,000.00
48001001/ 23010119/ 13000007	Construction of Office Complex for EBSIEC Headquarter	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
48001001/ 23030118/ 13000008	Expansion/Reconstruction of EBSIEC Central store, Abakaliki	15,000,000.00	0.00	15,000,000.00	800,000.00	0.00	0.00	0.00	800,000.00	563,600.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATION SECTOR - EBONYI STATE INDEPENDENT ELECTORAL COMMISSION CONTD.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
48001001/ 23030118/ 13000009	Reconstruction of Security House and Perimeter Fencing at EBSIEC Secretariat/ Headquarter	11,000,000.00	0.00	11,000,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,409,000.00	0.00	0.00
48001001/ 23050102/ 13000010	Provision of Internet Service at EBSIEC Headquarter	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	704,500.00	0.00	0.00
TOTAL		226,500,000	0.00	256,500,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	196,062,350.00	0.00	1,500,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
15001001/ 23010127/ 01000001	Purchase of veterinary drugs and vaccines	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,612,500.00	0.00	10,000,000.00
15001001/ 23020123/ 01000002	Purchase of land and construction of livestock market in Abakaliki LGA	80,000,000.00	0.00	80,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	0.00
15001001/ 23020113/ 01000003	Construction of veterinary hospital and standard diagnostic laboratory at Abakaliki headquarter.	13,000,000.00	0.00	13,000,000.00	10,000,000.00	6,349,700.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	0.00
15001001/ 23020113/ 01000004	Purchase of Vet. Clinical and surgical equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00	0.00	2,000,000.00
15001001/ 23020113/ 01000005	Construction of state fish farm at the two senatorial zones (central & south)	100,000,000.00	0.00	100,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00	0.00	30,000,000.00
15001001/ 23030113/ 01000006	Rehabilitation of the pig multiplication units at Ezzamgbo and Afikpo	10,000,000.00	0.00	10,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00	0.00	10,000,000.00
15001001/ 23020112/ 01000007	Construction of 1No. office building and 1No. warehouse at Ezzillo farm	20,000,000.00	0.00	20,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	10,567,500.00	0.00	10,000,000.00
15001001/ 23020113/ 01000008	Rehabilitation of veterinary school and veterinary investigation Centre at Ezzangbo.	13,000,000.00	0.00	13,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	15,000,000.00	14,090,000.00	0.00	20,000,000.00
15001001/ 23020113/ 01000009	Establishment of Diary farm	325,000,000.00	0.00	325,000,000.00	325,000,000.00	0.00	0.00	0.00	325,000,000.00	100,000,000.00	0.00	100,000,000.00
15001001/ 23020113/ 01000010	Establishment of 3 market gardens in the 3 senatorial zones vis: Afikpo North, Ezza South and Ohaukwu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	0.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES CONT'D.

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
15001001/ 23020113/ 01000011	Printing Statutory vet documents certificate	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	352,250.00	0.00	1,000,000.00
15001001/ 23030113/ 01000012	Construction of Irrigation facilities at Ndieruphu Dam Site Iboko (50 hectares)	65,000,000.00	0.00	65,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	21,135,000.00	0.00	20,000,000.00
15001001/ 23030113/ 01000012	Item Amagu Irrigation Site (2,500 hectares)	50,000,000.00	0.00	50,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	10,000,000.00
15001001/ 23020113/ 01000014	Construction of Irrigation facilities at Ivo Dam site (2000 hectares) and other locations	50,000,000.00	0.00	50,000,000.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	100,000,000.00	0.00	30,000,000.00
15001001/ 23020113/ 01000015	Ezillo Farm Irrigation Scheme (500 hectares)	150,000,000.00	0.00	150,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	50,000,000.00	0.00	50,000,000.00
15001001/ 23020113/ 01000016	School agric Programme for 3 Pilot Schools -School Agric Programme for 28 additional schools - EBSU Farming	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	10,567,500.00	0.00	30,000,000.00
15001001/ 23020113/ 01000017	Procurement of some complete set of parboiling Rice Plant - Procurement of more no rice mills	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00
15001001/ 23020112/ 01000018	Soil testing/ analysis	30,000,000.00	0.00	30,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	1,560,700.00	5,000,000.00
15001001/ 23020112/ 01000019	Agric Land Development at 13 LGA	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	200,000.00	13,000,000.00
15001001/ 23030113/ 01000020	Rehabilitation of Nkaliki Hatchery.	400,000,000.00	100,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	14,090,000.00	0.00	50,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES CONT'D.**

Organization/ Economic/ Department/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
15001001/ 23020118/ 01000021	IFAD VCDP counterpart fund other partnership contributions	100,000,000.00	37,100,000.00	100,000,000.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	200,000,000.00	0.00	50,000,000.00
15001001/ 23010127/ 01000022	Procurement of Cassava Starch & Flour Plants.	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00	0.00	50,000,000.00
15001001/ 23010140/ 01000023	Construction of oyster Mushroom farm	0.00	0.00	0.00	5,000,000.00	3,944,000.00	0.00	0.00	5,000,000.00	0.00	0.00	20,000,000.00
15001001/ 23010140/ 01000024	Procurement and distribution of Agro-inputs such as fertilizer, improved rice seeds, maize. Purchase of Agro- Mobile pest control Equipment	210,000,000.00	509,433,000.00	509,433,000.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	100,000,000.00	0.00	50,000,000.00
15001001/ 23020118/ 01000025	Construction of Perimeter fence of Market Garden Ohatekwe Ebonyi LGA	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	2,113,500.00	0.00	10,000,000.00
15001001/ 23010105/ 01000026	Purchase of 1No Hilux van for monitoring, and supervision of the departmental projects at various sites	0.00	0.00	0.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	25,000,000.00	0.00	0.00
15001001/ 23060201/ 01000027	Credit facility to Ebonyi State farmers	500,000,000.00	265,787,500.00	500,000,000.00	2,000,000,000.00	871,825,000.00	0.00	0.00	2,000,000,000.00	1,000,000,000.00	0.00	100,000,000.00
15001001/ 23060201/ 01000028	Purchase of new tractors with implement plough, harrow, tyre	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
15001001/ 23020112/ 01000029	Installation of some complete set of Parboiling Rice Plant at Ikwo, Iboko and Edda	250,000,000.00	0.00	250,000,000.00	18,000,000.00	15,510,112.23			18,000,000.00	7,045,000.00	0.00	30,000,000.00
15001001/ 23010127/ 01000030	Construction of Cassava Starch & Flour Plants House " Agba, Uburu & Ngbo and other LGA	0.00	9,662,316.62	9,662,316.62	500,000,000.00	267,498,873.14	0.00	0.00	500,000,000.00	35,225,000.00	0.00	120,000,000.00
15001001/ 23010127/ 01000031	Expansion of Mushroom Farming	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	30,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES CONT'D.**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
15001001/ 23030113/ 01000032	Fencing of Abakaliki and Uburu rice clusters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,135,000.00	0.00	60,000,000.00
15001001/ 23020118/ 01000033	Construction of rice processing plant building at Uburu, Ohaozara other locations	0.00	45,605,802.02	45,605,802.02	500,000,000.00	109,441,276.45	0.00	0.00	500,000,000.00	300,000,000.00	11,383,617.97	60,000,000.00
15001001/ 23020118/ 01000034	Rehabilitation of zonal vetrinary clinic at onueke and afikpo north	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	20,000,000.00
15001001/ 23020118/ 01000035	Purchase of 3Nos set of Computers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	317,025.00	0.00	1,000,000.00
15001001/ 23020118/ 01000036	Purchase of 2Nos Photocopying machines	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	563,600.00	0.00	1,000,000.00
COVID-19 RECOVERY												
15001001/ 23020118/ 01000037	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
15001001/ 23020118/ 01000038	Establishment of 13 agric Estate with 500 farmers per estate 6,500 farmers - COVID- 19 Recovery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,000,000.00
	TOTAL	5,122,950,000.00	967,588,618.64	6,527,651,118.64	5,225,000,000.00	1,263,555,684.36	1,330,909.09	1,330,909.09	5,225,000,000.00	2,203,786,375.00	13,144,317.97	1,353,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - EBONYI STATE VOCATIONAL AGRIC TRAINING INSTITUTE (E-VATI)**

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
15001004/ 23020118/ 01000001	Construction of new buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	30,000,000.00
15001004/ 23020118/ 01000002	Renovation of existing buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	50,000,000.00
15001004/ 23020118/ 01000003	Perimeter Fencing and Gates	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000,000.00	0.00	15,000,000.00
15001004/ 23020118/ 01000004	Landscaping of premises	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	2,000,000.00
15001004/ 23020118/ 01000005	Procurement of ICT Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,000,000.00
15001004/ 23020118/ 01000006	Procurement of furniture (offices/classroom/hostels etc)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	1,000,000.00
15001004/ 23020118/ 01000007	Procurement of study animals and crops	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
15001004/ 23020118/ 01000008	Provision of a motorized borehole	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	2,000,000.00
15001004/ 23020118/ 01000009	Purchase of motor vehicle (Hilux)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
15001004/ 23020118/ 01000010	Purchase of equipment for agro processing unit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,309,650.00	0.00	0.00
15001004/ 23020118/ 01000011	Purchase of laboratory equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - EBONYI STATE VOCATIONAL AGRIC TRAINING INSTITUTE (E-VATI) CONTD.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
15001004/ 23020118/ 01000012	Purchase of 2 No. Lawn mowers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
15001004/ 23020118/ 01000013	Internal roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
15001004/ 23020118/ 01000014	Street light	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500,000.00	0.00	5,000,000.00
15001004/ 23020118/ 01000015	Purchase of personnel protective equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
15001004/ 23020118/ 01000016	Installation of 200KVA Gen. Set	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,134,069.36	0.00	5,000,000.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	672,743,719.36	0.00	115,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - EBONYI STATE AGRIC DEVELOPMENT PROGRAMME**

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
15102001/ 23010140 01000001	Cost of acquiring Extension Technologies from Research Institutes and Universities	8,500,000.00	0.00	8,500,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	352,250.00	0.00	352,250.00
15102001/ 23010140 01000002	Construction of Poultry House/ Stocking/ Feeding	2,000,000.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	704,500.00	0.00	704,500.00
15102001/ 23010140 01000003	Construction of Fishery Pond/Stocking/ Feeding	1,600,000.00	0.00	1,600,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	704,500.00	0.00	704,500.00
15102001/ 23020113 01000004	Establishment of 30 hectares of certified rice seed farm (10 hectares per zone)	7,000,000.00	0.00	7,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	704,500.00	0.00	704,500.00
15102001/ 23020113 01000005	Cultivation of 30 hectares of improved cassava seed farm (10 hectares per zone)	6,000,000.00	0.00	6,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	704,500.00	0.00	704,500.00
15102001/ 23030113 01000006	Rehabilitation/ Repair of EBADEP Hqr Office building and South Zonal office building (2No)	7,000,000.00	0.00	7,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	704,500.00	0.00	704,500.00
15102001/ 23030113 01000007	Purchase and distribution of Agro-inputs such as improved cassava cuttings, rice and maize seeds, fertilizer, etc.	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	704,500.00	0.00	704,500.00
15102001/ 23010140/ 01000008	Conduct of Agricultural Production Survey (APS)	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	704,500.00	0.00	704,500.00
15102001/ 23020113 01000009	Construction of WIA Acquisition Complex at the Head Quarters	5,000,000.00	0.00	5,000,000.00	1,000,000.00	1,109,090.91	109,090.91	109,090.91	1,109,090.91	704,500.00	0.00	704,500.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - EBONYI STATE AGRIC DEVELOPMENT PROGRAMME CONTD.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
15102001/ 23020118/ 01000010	Construction of 1 shed and 1 store for Agric. Machineries and Equipment at the Hqtrs.	500,000.00	0.00	500,000.00	200,000.00	221,818.18	21,818.18	21,818.18	221,818.18	352,250.00	0.00	352,250.00
15102001/ 23020118/ 01000011	Purchase of equipment for Headquarters and 3 zones such as media equipment, rain boots etc	60,000,000.00	14,133,333.33	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15102001/ 23020118/ 01000012	IFAD COUNTERPART FUND	100,000,000.00	37,100,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SUB-TOTAL	640,500,000.00	51,233,333.33	640,500,000.00	10,000,000.00	1,200,000.00	130,909.09	130,909.09	10,000,000.00	6,340,500.00	0.00	6,340,500.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - FADAMA**

Organization/ Economic/ Program/ 15102002/ 23020113/ 01000001	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
	National FADAMA III	36,872,000.00	36,872,000.00	36,872,000.00	36,872,000.00	36,872,000.00	0.00	0.00	36,872,000.00	36,872,000.00	0.00	2,000,000.00
	TOTAL	36,872,000.00	36,872,000.00	36,872,000.00	36,872,000.00	36,872,000.00	0.00	0.00	36,872,000.00	36,872,000.00	-	2,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - EBONYI RICE WORLD**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
15102003/ 23010106 01000001	Procurement of 3 Nos Operational Hilux Van for the three Rice mills.	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SITE 1: IKWO MODERN RICE MILL ONUIGBOJI											
15102003/ 23020118 01000002	Perimeter fencing of factory premises	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
15102003/ 23020102 01000003	A. Five Bed room flat (5.5 x 29.7) Staff quarters	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
15102003/ 23020102 01000004	A Three Bedroom Flat (13.2 x 16.2)	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15102003/ 23020101 01000005	Administrative Building	25,000,000.00	0.00	25,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
15102003/ 23020118 01000006	D. Weigh bridge Roofing	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SITE I: IBOKO MODERN RICE MILL IZZI											
15102003/ 23020118 01000007	Perimeter fencing of factory premises	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
	BUILDING OF STAFF QUARTERS											5,000,000.00
15102003/ 23020102 01000008	Five Bed room flat (5.5 x 29.7) Staff quarters	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15102003/ 23020102 01000009	Three Bedroom Flat (13.2 x 16.2)	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - EBONYI RICE WORLD CONTD.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
15102003/ 23020101 01000010	Administrative Building B	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15102003/ 23020118 01000011	Weigh bridge Roofing	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SITE 3: OSO- EDDAMODERN RICE MILL, AFIKPO SOUTH											
15102003/ 23020118 01000012	Perimeter fencing of factory premises	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
	BUILDING F STAFF QUARTERS											
15102003/ 23020118 01000013	Five Bed room flat (5.5 x 29.7) Staff quarters	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
15102003/ 23020118 01000014	B. Three Bedroom Flat (13.2 x 16.2)	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15102003/ 23020101 01000015	Administrative Building	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15102003/ 23020118 01000016	Weigh bridge Roofing	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15102003/ 23020118 01000017	Working capital for all Rice mill	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	312,500,000.00	0.00	312,500,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	21,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - EBONYI STATE FERTILIZER & CHEMICAL CO.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
15110002/ 23020118/ 01000001	Completion of Fertilizer and Chemical Admin Blocks with borehole & overhead tank	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	1,056,750.00	0.00	1,000,000.00
15110002/ 23010127/ 01000002	Procurement of Raw Materials, MOP, DAP, Urea & Limestone (12,750 MT)	0.00	615,639,000.00	615,639,000.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	2,000,000.00
15110002/ 23020113/ 01000003	Provision of sacks (200,000 sacks)	0.00	19,000,000.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
15110002/ 23020113/ 01000004	Procurement and installation of 40No. Solar light equipped with CCTV Cameras	0.00	0.00							28,180,000.00	0.00	10,000,000.00
15110002/ 23020118/ 01000005	Construction & equipping of Engineering Workshop at Head Office at Onuebonyi Izzi.	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	457,925.00	0.00	1,000,000.00
15110002/ 23010107/ 01000006	Rehabilitation of Factory Machine/ Equipment	0.00	2,600,000.00	2,600,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	14,090,000.00	0.00	0.00
15110002/ 23020105/ 01000007	Procurement and installation of 10No. Industrial extractor fan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	915,850.00	0.00	1,000,000.00
15110002/ 23010107/ 01000008	Purchase of 1No.Truck	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	732,680.00	0.00	0.00
15110002/ 23010106/ 01000009	Purchase of 1No. Hilux	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
15110002/ 23010106/ 01000010	Procurement of factory equipment 1No. Forklift 1No. Pay Loader	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - EBONYI STATE FERTILIZER & CHEMICAL CO. CONTD.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
15110002/ 23010127/ 01000011	Equiping of chemical Laboratory of the Company	0.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	457,925.00	0.00	0.00
15110002/ 23010113/ 01000012	Provision of 3No. Computer Sets	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	317,025.00	0.00	0.00
15110002/ 23010114/ 01000013	Purchase of 3No. Printers	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	84,540.00	0.00	100,000.00
15110002/ 23010118/ 01000014	Purchase of 2No. Scanner	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	140,900.00	0.00	100,000.00
15110002/ 23040101/ 01000015	Landscaping of the Company Premises at Onuebonyi Izzi.	4,225,000.00	47,121,657.00	47,121,657.00	0.00	0.00	0.00	0.00	0.00	56,103,280.38	0.00	0.00
15110002/ 23020118/ 01000016	New Building for new fertilizer plants	150,000,000.00	119,067,975.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	25,165,016.52	0.00	0.00
15110002/ 23020118/ 01000017	Fencing	60,000,000.00	20,491,232.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
	SUB-TOTAL	40,650,000.00	823,919,864.00	823,919,864.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	209,746,891.89	0.00	25,200,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
20001001/ 23010106/ 13000001	Purchase of 1No. Hilux Jeep for P/S	15,000,000.00	0.00	15,000,000.00	17,000,000.00	0.00	0.00	0.00	17,000,000.00	0.00	0.00	0.00
20001001/ 23010106/ 13000002	Purchase of 1No. Hilux Jeep for for Honourable Commissioner MFED	0.00	0.00	0.00	0.00	0.00	0.00	0.00		20,000,000.00	0.00	0.00
20001001/ 23010119/ 13000003	Procurement of 1No. 250KVA Gen. Sets	15,000,000.00	0.00	15,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00	0.00	10,000,000.00
20001001/ 23010123/ 13000004	Provision of 25No. Fire Extinguishers	650,000.00	0.00	650,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	352,250.00	0.00	1,000,000.00
20001001/ 23010139/ 13000005	Procurement of office equipments: 7No TV sets 5Nos radio sets 3Nos photocopiers etc 5Nos Computer sets/printers 5Nos Refrigerators 5No Split Unit AC 10No. Ceiling Fan	10,000,000.00	255,000.00	10,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	7,045,000.00	483,000.00	3,000,000.00
20001001/ 23020110/ 13000006	Relocation and reinstallation of automated payment system platform	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	10,000,000.00
20001001/ 23020104/ 13000007	Landscaping and asphalting of the entire premises of Ministry of Finance	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	3,522,500.00	0.00	0.00
20001001/ 23020104/ 13000008	Ministry of Finance (Loan Repayment)	0.00	0.00	0.00	3,000,000,000.00	0.00	0.00	0.00	3,000,000,000.00	0.00	0.00	
TOTAL		40,650,000.00	255,000.00	40,650,000.00	3,050,000,000	0.00	0.00	0.00	3,050,000,000	52,054,750.00	483,000.00	24,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - OFFICE OF THE ACCOUNTANT GENERAL**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
20007001/ 23020118/ 13000001	Relocation of Final Accounts to centenary city	15,000,000.00	0.00	15,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	704,500.00	0.00	5,000,000.00
20007001/ 23020118/ 13000002	Construction of suitable archives for vouchers for ease of auditing/ references.	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	4,931,500.00	0.00	2,000,000.00
20007001/ 23010119/ 13000003	Provision of Inverta in Final Accounts & AG's Office.	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20007001/ 23010139/ 13000004	Provision of office equipment for AG's Office (AG's steel Cabinet, ceiling & standing fans, TV, Radio.	15,000,000.00	0.00	15,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	0.00
20007001/ 23050101/ 13000005	Production, Publication and circulation of Annual financial Statements	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
20007001/ 23010123/ 13000006	Provision of Fire Extinguisher for AG's Office and 13 Nos Sub Treasuries in the State.	12,000,000.00	0.00	12,000,000.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	3,522,500.00	0.00	2,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - OFFICE OF THE ACCOUNTANT GENERAL CONTD.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
20007001/ 23010128/ 13000007	Printing of financial statements	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	2,818,000.00	0.00	2,000,000.00
20007001/ 23010128/ 13000008	Provision of security and adequate storage of security documents in Ags Office strong rooms and bungalows. (Sub-Treasury and others)	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	2,113,500.00	0.00	2,000,000.00
20007001/ 23010115/ 13000009	Purchase of 15Nos photocopiers, 2Nos for AG's Office and 8Nos for the 13 STs in the State.	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	3,874,750.00	0.00	2,000,000.00
20007001/ 23010112/ 13000010	Procurement of Furniture for AG's Office at the Centenary City.	10,000,000.00	0.00	10,000,000.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	4,227,000.00	0.00	1,000,000.00
20007001/ 23010112/ 13000011	Contingency Fund	50,000,000.00	2,500,000.00	2,500,000,000.00	3,000,000,000		1,356,904,919.86	1,356,904,919.86	4,356,904,919.86	-	0.00	0.00
	TOTAL	197,000,000.00	2,500,000.00	2,647,000,000.00	3,050,000,000.00	0.00	1,356,904,919.86	1,356,904,919.86	4,406,904,919.86	29,236,750.00	0.00	26,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - INTERNAL REVENUE BOARD**

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
20008001/ 23010108/ 13000001	Purchase of 2No Hiace for supervision in the 13 LGAs.	18,000,000.00	0.00	18,000,000.00	36,090,000.00	0.00	0.00	0.00	36,090,000.00	50,000,000.00	0.00	50,000,000.00
20008001/ 23020108/ 13000002	Purchase of Furniture for Branch offices: 100 executive tables with padded chairs for Headquarter and out stations across LGAs'	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,113,500.00	0.00	1,000,000.00
20008001/ 23010113/ 13000003	Purchase of 10Nos computer for BIR Headquarters	7,000,000.00	0.00	7,000,000.00	2,250,000.00	0.00	0.00	0.00	2,250,000.00	1,585,125.00	0.00	2,000,000.00
20008001/ 23010115/ 13000004	Purchase of 10No. Photocopying for IRB Headquarter and some out-stations across the LGAs	900,000.00	0.00	900,000.00	450,000.00	0.00	0.00	0.00	450,000.00	704,500.00	0.00	1,000,000.00
20008001/ 23010139/ 13000005	Purchase of office equipments: i. steel cabinets ii. 10No ceiling fans iii. 20Nos UPS iv. 3Nos Airconditioners	500,000.00	0.00	500,000.00	300,000.00	0.00	0.00	0.00	300,000.00	1,162,425.00	0.00	0.00
20008001/ 23010123/ 13000006	Purchase of 20Nos Cylinders of fire extinguishers and other fire fighting accessories for Headquarters and other stations	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
20008001/ 23010114/ 13000007	Purchase of 15No. Printers for the headquarters and for automation of State IGR	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	281,800.00	0.00	100,000.00
20008001/ 23020101/ 13000008	Construction of 3No.Tax and Motor licensing offices at the Senatorial zones	11,730,000.00	0.00	11,730,000.00	6,600,000.00	0.00	0.00	0.00	6,600,000.00	8,454,000.00	0.00	10,000,000.00
20008001/ 23020101/ 13000009	Renovation of the 16Nos Tax offices across the LGAs and 3 Sub-offices	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	6,000,000.00
20008001/ 23020101/ 13000010	Renovation of the 13 motor licencing offices across the 13 LGAs through: Re-roofing, painting & changing of doors	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,990,200.00	0.00	6,000,000.00
	TOTAL	39,830,000.00	0.00	39,830,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	82,336,550.00	0.00	76,200,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - REVENUE APPEAL COMMISSION**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
20008002/ 23030101/ 13000001	Rehabilitation/Repair of Office building for the Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,113,500.00	0.00	2,000,000.00
20008002/ 23010105/ 13000002	Procurement of 1No. Toyopta Hilux vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
20008002/ 23010108/ 13000003	Procurement of 1No. Toyota Bus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
20008002/ 23010113/ 13000004	Procurement of 2No Desktop computers and accessories	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211,350.00	0.00	1,000,000.00
20008002/ 23010115/ 13000005	Procurement of 1No. Photocopying machines	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,540.00	0.00	0.00
20008002/ 23010114/ 13000006	Procurement of 2No. Computer Printers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,360.00	0.00	0.00
20008002/ 23010118/ 13000007	Procurement of 2No. Scanners	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,360.00	0.00	0.00
20008002/ 23010119/ 13000008	Procurement of 1No. Generating set	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211,350.00	0.00	500,000.00
20008002/ 23010123/ 13000009	Purchase of 3No. Fire Equipment (Extinguisher)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,702.50	0.00	100,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - REVENUE APPEAL COMMISSION CONTD.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
20008003/ 23010123/ 13000010	Purchase of office furniture and fittings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,409,000.00	0.00	0.00
20008003/ 23010139/ 13000011	Purchase of other office Equipment: * 2No. Radio * 1No. Digital camera and video camera * 2No. Television * 2No. Refrigerators * 5No. Air Conditioners * 7No. Standing fans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,500.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,878,662.50	0.00	3,600,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - EBONYI INVESTMENT AND PROPERTY COMPANY LTD**

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
20012001/ 23060101/ 12000001	Investment in Shares	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	2,000,000.00
20012001/ 23050101/ 12000002	Design & Installation of computerised Accounting	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
20012001/ 23050101/ 12000003	Purchase of office vehicle (Toyota Corolla)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	2,000,000.00
20012001/ 23010106/ 12000004	Purchase of office vehicle (1No) Hilux Van	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20012001/ 23010139/ 12000005	Purchase of Office Equipment.	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20012001/ 23010107/ 12000006	Purchase of 1 Dina truck	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00	0.00	1,000,000.00
20012001/ 23010107/ 12000007	Procurement of IT Equipment	0.00	0.00	0.00	0.00	749,002.36	749,002.36	749,002.36	749,002.36	704,500.00	0.00	704,500.00
20012001/ 23030118/ 12000008	Rehabilitation & Repairs of existing structure	0.00	0.00	0.00	0.00	233,796.36	233,796.36	233,796.36	233,796.36	211,350.00	0.00	211,350.00
20012001/ 23010101/ 12000009	Acquisition of 50 plots of land for estate development.	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		47,000,000.00	0.00	47,000,000.00	20,000,000.00	982,798.72	982,798.72	982,798.72	20,000,000.00	31,483,350.00	0.00	5,915,850.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - FISCAL RESPONSIBILITY COMMISSION**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
20013001/ 23010119/ 13000001	Purchase of 10KVA Gen. Set (power)	3,500,000.00	0.00	3,500,000.00	950,000.00	0.00	0.00	0.00	950,000.00	352,250.00	0.00	2,000,000.00
20013001/ 23010113/ 13000002	Purchase of 2 sets of computers for office use.	1,950,000.00	0.00	1,950,000.00	1,950,000.00	0.00	0.00	0.00	1,950,000.00	422,700.00	0.00	1,000,000.00
20013001/ 23030101/ 13000003	Rehabilitation of office block	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
20013001/ 23010105/ 13000004	Purchase of 4No. Motor Vehicles for 3 Commissioners and Secretary of the Commission.	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
20013001/ 23010106/ 13000005	Purchase of 1No. Hilux Van.	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20013001/ 23010112/ 13000006	Procurement of office tables and chairs.	2,600,000.00	0.00	2,600,000.00	2,600,000.00	0.00	0.00	0.00	2,600,000.00	1,056,750.00	0.00	1,000,000.00
20013001/ 23050102/ 13000007	Installation of ICT, web based application/data base interactive site, for Dispatch Financial Management and Accounting System (DFMAS).	22,750,000.00	0.00	22,750,000.00	9,500,000.00	0.00	0.00	0.00	9,500,000.00	5,283,750.00	0.00	1,000,000.00
TOTAL		108,950,000	0.00	108,950,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	7,115,450.00	0.00	13,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF INVESTMENT**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
20013002/ 23010139/ 13000001	Purchase of office equipments: 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 2 units of printing machines	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	10,000,000.00	0.00	2,000,000.00
20013002/ 23010139/ 13000002	Purchase of motor vehicles - 1 unit of SUV Jeep - 1 unit of Hilux van	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	20,000,000.00
20013002/ 23010105/ 13000003	Purchase of one unit of Power Generating Plant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500,000.00	0.00	0.00
20013002/ 23030102/ 13000004	Renovation of new office block at the Centenary City for Ebonyi State Ministry of Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	3,000,000.00
20013002/ 23030102/ 13000005	Organizing and Hosting of Ebonyi State Economic and Investment summit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	10,000,000.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	118,500,000.00	0.00	35,000,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF COMMERCE AND INDUSTRY

Organizational/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
22001001/ 23020123/ 12000001	Completion of International Market for over 20,000 traders to have shops and increase State IGR by over N100m/month - - COVID-19 Economic Recovery	4,000,000,000.00	2,211,000,000.00	4,000,000,000.00	3,000,000,000.00	2,218,309,901.25	0.00	0.00	3,000,000,000.00	2,000,000,000.00	1,878,205,585.78	2,500,000,000
22001001/ 23020118/ 12000002	Provision of Funds for 250 Nos. of Small Scale Industries/Credit Scheme.	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	70,450,000.00	0	0
22001001/ 23020123/ 12000003	Construction of Regional Market across the State.	200,000,000.00	0.00	200,000,000.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	150,000,000.00	64,312,680.40	100,000,000.00
22001001/ 23010105/ 12000004	Purchase of 2No. Hilux for Office use	0.00	155,950,000.00	155,950,000.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0	0
22001001/ 23010105/ 12000005	Multiple PVC Industrial Material and support to pipe factory	500,000,000.00	0.00	500,000,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	140,900,000.00	0	20,000,000.00
22001001/ 23010105/ 12000006	Completion of the 5,000 mall capacity to create employment and business activities in the State and inject more IGR to	0.00	0.00	0.00	3,000,000,000.00	2,415,561,306.74	0.00	0.00	3,000,000,000.00	2,000,000,000.00	1,299,329,234.77	2,000,000,000
22001001/ 23020118/ 12000007	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	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00	356,394,405.20	500,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF COMMERCE AND INDUSTRY**

Organizational/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
22001001/ 23020118/ 12000008	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	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	300,000,000.00	0.00	150,000,000.00
22001001/ 23020118/ 12000009	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	0.00	0.00	0.00	500,000,000.00	83,126,363.64	0.00	0.00	500,000,000.00	140,900,000.00	43,263,805.50	150,000,000.00
22001001/ 23020118/ 12000010	10 Industrial Clusters in Ebonyi State	0.00	0.00	0.00	500,000,000.00	708,993,297.89	208,993,297.89	208,993,297.89	708,993,297.89	500,000,000.00	48,172,165.47	50,000,000.00
22001001/ 23020118/ 12000011	Development of Ezillo and Afikpo Markets	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	300,000,000.00	0	20,000,000.00
22001001/ 23020118/ 12000012	Loans to Industrialists	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00
22001001/ 23020118/ 12000013	Development of Industries and payment of partnership of Donor Agencies	0.00	0.00	0.00	500,000,000.00	1,109,090.91	0.00	0.00	500,000,000.00	200,000,000.00	0.00	0.00
22001001/ 23020118/ 12000014	Rehabilitation/ Expansion of other infrastructure at Pipes Production Factory	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	3,086,650.00	50,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF COMMERCE AND INDUSTRY CONTD.**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
22001001/ 23020118/ 12000015	Purchase/Acquisition of 60.40 hectares of Land for more industrial Clusters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	5,000,000.00
22001001/ 23020118/ 12000016	Govt contribution to the Establishment of Woven Bag Industry.	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
22001001/ 23020118/ 12000017	Establishment/ Development of Ebonyi State Industrial Layout	300,000,000.00	457,350,500.14	457,350,500.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
22001001/ 23020118/ 12000018	Procurement /Installation of machines for production of Nylons/Polyethy lene bags	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22001001/ 23020118/ 12000019	Purchase of video camera for projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,225.00	0.00	1,000,000.00
22001001/ 23020118/ 12000020	Purchase of public address system for programmes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,225.00	0.00	1,000,000.00
22001001/ 23020118/ 12000021	Purchase of industrial equipment and upgrading of mushroom factory	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
TOTAL		5,245,000,000.00	2,824,300,500.14	5,558,300,500.14	10,350,000,000.00	5,427,099,960.43	208,993,297.89	208,993,297.89	10,350,000,000.00	6,497,320,450.00	3,692,764,527.12	5,597,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF SOLID MINERAL DEVELOPMENT COMMUNITIES**

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
22051001/ 23020118/ 12000001	Investigation and Development of the Coal, and other mineral deposits	50,000,000.00	500,000.00	50,000,000.00	31,000,000.00	0.00	0.00	0.00	31,000,000.00	21,839,500.00	0.00	5,000,000.00
22051001/ 23020118/ 12000002	Hydrocarbon Investigation (Oil and Gas)	10,000,000.00	0.00	10,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	35,225,000.00	0.00	2,000,000.00
22051001/ 23010112/ 12000003	Purchase of office furniture and fitting: i. Office tables & Chairs ii. 1No. Set of Upholstery	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	4,227,000.00	0.00	0.00
22051001/ 23010106/ 12000004	Purchase of motor vehicles 1Nos. Hiace Bus	15,000,000.00	0.00	15,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	25,000,000.00
22051001/ 23050108/ 12000005	Acquisition of Exploration, Licence/ Annual Service Charges	10,000,000.00	0.00	10,000,000.00	10,000,000.00	70,796,000.00	60,796,000.00	60,796,000.00	70,796,000.00	21,135,000.00	0.00	20,000,000.00
22051001/ 23010108/ 12000006	Purchase of 1No Hilux	15,000,000.00	0.00	15,000,000.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	20,000,000.00
22051001/ 23030101/ 12000007	Renovation of Solid Mineral Buying Centre at Umuogbara which include Admin block, warehouse, weighing bridge, security house	0.00	14,477,000.00	14,477,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	24,657,500.00	0.00	0.00
22051001/ 23010129/ 12000008	Equipping of Solid Mineral Buying Centre which include Admin block, warehouse, weighing bridge and security house	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	0.00
22051001/ 23010113/ 12000009	Establishment/equipping of a database for monitoring and documentation scheme	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	1,409,000.00	0.00	1,000,000.00
22051001/ 23020101/ 12000010	Preliminary work for the establishment of Lead/Zinc production factory in Uburu Ohaozara LGA	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	1,761,250.00	0.00	1,000,000.00
22051001/ 23050101/ 12000011	Reconnaissance Surveys of identified Mineral sets for more minerals discoveries	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	100,000,000.00	0.00	20,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF SOLID MINERAL DEVELOPMENT COMMUNITIES CONTD.**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
22051001/ 23050101/ 12000012	Establishment of Special Purpose Vehicle (SPV) as Limited Liability Companies based on Mining and Mineral Act 2007	0.00	0.00	0.00	4,500,000.00	0.00	0.00	0.00	4,500,000.00	2,818,000.00	0.00	5,000,000.00
22051001/ 23020128/ 12000013	Domestication of Integrated Automated Interactive Solid Mineral portal (IAISMP)	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,409,000.00	0.00	1,000,000.00
22051001/ 23010129/ 12000014	Procurement of exploration equipment GPS, ABEM terameter, IP solution, Binoculars ,Ground map, Digital Camera, Safety Boots, etc.	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	20,000,000.00
11001001/ 23010105/ 13000015	Equity contribution, licenses fee for year 2020, geological study for the salt deposit and other mineral resources.	150,000,000.00	0.00	150,000,000.00	24,000,000.00	0.00	0.00	0.00	24,000,000.00	16,908,000.00	0.00	20,000,000.00
11001001/ 23020118/ 13000016	Establishment of plant for production of limestone granules for further production of fertilizer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	10,000,000.00
11001001/ 23020118/ 13000017	Establishment of security outfit for monitoring of carriage of mineral products out of the State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	2,000,000.00
TOTAL		85,000,000.00	14,977,000.00	99,977,000.00	200,000,000.00	70,796,000.00	60,796,000.00	60,796,000.00	200,000,000.00	447,524,250.00	0.00	152,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - SALT & CEMENT PRODUCTION**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
22051001/ 23020118/ 12000001	Establishment of cement industries to utilize abundant raw materials in the state.	500,000,000.00	0.00	500,000,000.00	300,000,000.00	628,854.55	0.00	0.00	300,000,000.00	200,000,000.00	0.00	50,000,000.00
22051001/ 23020118/ 12000002	Payment for Annual Service Charge Fees for our licences for year 2017	19,500,000.00	1,544,000.00	19,500,000.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	2,000,000.00
22051001/ 23010101 12000003	Acquisition of new licences	32,500,000.00	0.00	32,500,000.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	5,000,000.00
22051001/ 23020118/ 12000004	Geological exploration of salt	31,700,000.00	0.00	31,700,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00	0.00	20,000,000.00
22051001/ 23010112/ 12000005	Purchase of office furniture and fitting	1,300,000.00	0.00	1,300,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,409,000.00	0.00	0.00
22051001/ 23010106/ 12000005	Purchase of 1No. Hilux Van	15,000,000.00	0.00	15,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	25,000,000.00	0.00	0.00
22051001/ 23050108/ 12000006	Purchase of measuring devices	325,000.00	0.00	325,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,409,000.00	0.00	2,000,000.00
22051001/ 23010106/ 12000007	Preliminary works on establishment of salt company in the State	0.00	0.00	0.00	200,000,000.00	35,100,841.82	0.00	0.00	200,000,000.00	100,000,000.00	0.00	50,000,000.00
22051001/ 23010106/ 12000008	Preliminary works for the establishment of sodium Hypochlorite plant in the state	0.00	0.00	0.00	127,500,000.00	0.00	0.00	0.00	127,500,000.00	100,000,000.00	0.00	50,000,000.00
22051001/ 23010106/ 12000009	State Government Contribution towards establishment of smelting plant, battery factory and Green energy solution in the State.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
22051001/ 23010106/ 12000010	Establishment of Lead processing plant in the State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
TOTAL		600,325,000	1,554,000.00	600,325,000	700,000,000	35,729,696.37	0.00	0.00	700,000,000	741,908,000	0	179,000,000

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - EBONYI BUILDING MATERIALS INDUSTRY**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
22056001/ 23010107/ 12000001	Purchase of 1No. Haib	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	21,135,000.00	0.00	1,000,000.00
22056001/ 23030118/ 12000002	Rehabilitation/Repair of 4No factory building.	50,000,000.00	0.00	50,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	2,000,000.00
22056001/ 23030101/ 12000003	Rehabilitation/Repairs of 4No Office building.	20,000,000.00	0.00	20,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	1,000,000.00
22056001/ 23020105/ 12000004	Construction/Provision of Water Borehole with overhead tank and reticulation to all building in the factory.	500,000.00	0.00	500,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	422,700.00	0.00	100,000.00
22056001/ 23010113/ 12000005	Purchase of 2No. Computer set	100,000.00	0.00	100,000.00	300,000.00	0.00	0.00	0.00	300,000.00	140,900.00	0.00	100,000.00
22056001/ 23010114/ 12000006	Purchase of 2No.Computer Printers	540,000.00	0.00	540,000.00	100,000.00	0.00	0.00	0.00	100,000.00	56,360.00	0.00	0.00
22056001/ 23010115/ 12000007	Purchase of 1No. Photocopying machine	100,000.00	0.00	100,000.00	250,000.00	0.00	0.00	0.00	250,000.00	70,450.00	0.00	0.00
22056001/ 23030125 12000008	Rehabilitation/ Repairs of Heavy Duty Machines	100,000,000	0	100,000,000	2,500,000.00	0.00	0.00	0.00	2,500,000.00	1,761,250.00	0.00	0.00
22056001/ 23010119/ 12000009	Purchase of 300KVA/350KVA Power Generating Set.	20,000,000.00	0.00	20,000,000.00	1,850,000.00	0.00	0.00	0.00	1,850,000.00	1,303,325.00	0.00	0.00
TOTAL		206,240,000	0.00	206,240,000	30,000,000	0.00	0.00	0.00	30,000,000.00	38,979,985.00	0.00	4,200,000.00

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34001001/ 23020118/ 17000001	Construction of Ishieke Odomoke road (15km) in Ebonyi LGA	1,200,000,000.00	1,083,609,188.74	1,200,000,000.00	1,000,000,000.00	98,935,667.91	0.00	0.00	1,000,000,000.00	100,000,000.00	0.00	20,000,000.00
34001001/ 23020118/ 17000002	Construction of Okposi Umuoghara (New quarry)-Ebiaji road in Ezza North L.GA (12.2km)	980,113,571.98	1,928,293,489.64	1,928,293,489.64	1,000,000,000.00	399,951,165.26	0.00	0.00	1,000,000,000.00	200,000,000.00	0.00	50,000,000.00
34001001/ 23020118/ 17000003	Construction of Ishiagu Okue-Nzerem Akaeze (11.2km) Road in Ivo L.G.A in Ivo LGA	800,000,000.00	956,348,260.00	956,348,260.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	100,000,000.00	0.00	30,000,000.00
34001001/ 23020118/ 17000004	Construction of Eke Ndibe Beach Afikpo-St Mary-Amangbala road with a spur to Idu Igariwe road (5.8km) in Afikpo North LGA	600,000,000.00	383,866,977.35	600,000,000.00	150,000,000.00	100,877,004.30	0.00	0.00	150,000,000.00	20,000,000.00	21,481,710	22,000,000.00
34001001/ 23020118/ 17000005	Construction of Enyibichiri Ojon Nwida Agricultural Road (12.4km) in Ikwo LGA for food production - COVID - 19 Economic Recovery	743,000,000.00	0.00	743,000,000.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00	150,610,516.99	500,000,000.00
34001001/ 23020118/ 17000006	Construction of Ukwuachi-Oshiegbe road (11.2km) in Ezza North L.G.A	1,200,000,000.00	0.00	1,200,000,000.00	500,000,000.00	98,607,081.82	0.00	0.00	500,000,000.00	500,000,000.00	0	50,000,000.00
34001001/ 23020118/ 17000007	Construction of Oferekpe Ovuduechi road (15km) in Izzi L.G.A (Agricultural Farm Road) for food production - COVID-19 Economic Recovery	1,000,000,000.00	0.00	1,000,000,000.00	500,000,000.00	22,181,818.18	0.00	0.00	500,000,000.00	500,000,000.00	163,970,889.35	500,000,000.00
34001001/ 23020118/ 17000008	Construction of Umunachima-Ogbuoma-Ihenu-Umunaga Uburu Ring Road in Ohaozara LGA	2,200,000,000	1,282,000,000.00	2,200,000,000	1,000,000,000.00	1,047,886,178.46	47,886,178.46	47,886,178.46	1,000,000,000.00	50,000,000.00	0.00	20,000,000.00
34001001/ 23020118/ 17000009	Construction of Abaomege-Ukawu-Ugwulangwu-Okposi road (25km) in Onicha and Ohaozara LGAs	2,000,000,000.00	838,938,883.76	2,000,000,000.00	500,000,000.00	155,990,532.02	0.00	0.00	500,000,000.00	200,000,000.00	0.00	50,000,000.00
34001001/ 23020118/ 17000010	Construction of Effium-Inikiri-Ichele-Igbe Road (15km)	500,000,000.00	0.00	500,000,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	100,000,000.00	0.00	5,000,000.00
34001001/ 23020118/ 17000011	Reconstruction of Amasiri-Okposi Uburu road (23.5km)	1,000,000,000.00	262,942,734.50	1,000,000,000.00	300,000,000.00	369,421,690.00	69,421,690.00	69,421,690.00	369,421,690.00	100,000,000.00	0.00	50,000,000.00

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34001001/ 23020114/ 17000012	Reconstruction of Ntezi Agba-Isu Road (15km)	2,000,000,000.00	0.00	2,000,000,000.00	1,000,000,000.00	238,627,178.54	0.00	0.00	1,000,000,000.00	1,000,000,000.00	485,322,463.34	800,000,000
34001001/ 23020114/ 17000013	Reconstruction of Onueke-Ezzama- Oshiri- Onicha-Obiozara road (30km)	1,088,538,263.00	659,430,048.12	1,088,538,263.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	10,000,000.00
34001001/ 23020114/ 17000014	Reconstruction of Amasiri-Owutu-Oso Edda road (15km)	1,000,000,000.00	750,000,000.00	1,000,000,000.00	500,000,000.00	294,740,788.09	0.00	0.00	500,000,000.00	500,000,000.00	0.00	10,000,000.00
34001001/ 23020114/ 17000015	Reconstruction of Ezzamgboeffium Section of Abakaliki (20km)	597,632,639.00	740,285,312.50	740,285,312.50	30,000,000.00	0.00	0.00	0.00	30,000,000.00	150,000,000.00	92,428,130.53	100,000,000.00
34001001/ 23020114/ 17000016	Reconstruction of Onunwedu junction-elunwovu Roundabout (4.5km)	100,000,000.00	0.00	100,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	300,000,000.00	0.00	60,000,000.00
34001001/ 23020114/ 17000017	Construction of Amakporo-Isu road (3.5km)	280,000,000.00	52,998,463.80	280,000,000.00	150,000,000.00	27,445,528.76	0.00	0.00	150,000,000.00	105,675,000.00	61,143,390.80	100,000,000.00
34001001/ 23020114/ 17000018	Construction of Onuigboji junction-Nwanoyo Stadium(5.8km)	1,704,757.00	402,323.00	1,704,757.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	20,000,000.00
34001001/ 23020114/ 17000019	Additional Road and other Constituency projects for Honourable Members	350,000,000.00	0.00	350,000,000.00	500,000,000.00	258,529,090.91	0.00	0.00	500,000,000.00	500,000,000.00	0.00	100,000,000.00
34001001/ 23020114/ 17000020	Asphalting of Abakalki township staduim	93,703,093.12	145,196,430.78	145,196,430.78	30,000,000.00	0.00	0.00	0.00	30,000,000.00	100,000,000.00	0.00	30,000,000.00
34001001/ 23020114/ 17000021	Construction of Amenu, Enuegu, Urobo and Umuchima Nweze Road in Uburu (8.5km)	900,120,650.00	0.00	900,120,650.00	300,000,000.00	117,307,231.95	0.00	0.00	300,000,000.00	100,000,000.00	0.00	30,000,000.00
34001001/ 23020114/ 17000022	Construction of Ovudechi-Oyege-Nduofutu road (3.5km)	300,000,000.00	55,307,724.13	300,000,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	150,000,000.00	0.00	30,000,000.00
34001001/ 23020114/ 17000023	Construction of Eworoshade-Nduegu-Amegu Agricultural Road (5km) for food production - COVID - 19 Economic Recovery	350,000,000.00	25,000,000.00	350,000,000.00	350,000,000.00	0.00	0.00	0.00	350,000,000.00	500,000,000.00	153,652,462.76	500,000,000.00

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34001001/ 23020114/ 17000024	Filling and covering of Median and Walkway along Enugu Abakaliki Expressway	100,675,820.50	50,000,000.00	100,675,820.50	60,000,000.00	0.00	0.00	0.00	60,000,000.00	42,270,000.00	63,553,191.15	70,000,000.00
34001001/ 23020114/ 17000025	Construction of Internal Roads @Nkwegu cantonment Abakaliki (5km)	600,000,000.00	410,750,365.00	600,000,000.00	150,000,000.00	115,353,703.80	0.00	0.00	150,000,000.00	35,225,000.00	0.00	10,000,000.00
34001001/ 23020114/ 17000026	Rigid pavement surfacing of the second carriage way of Abakalki Enugu express way from PDP secretariat to EBSU campus	650,000,000.00	240,000,000.00	650,000,000.00	400,000,000.00	399,272,727.27	0.00	0.00	400,000,000.00	7,045,000.00	0.00	7,045,000.00
34001001/ 23020114/ 17000027	Construction of a By-pass glass Tunnel Road with retaining wall from afforezunna to Nkaliki junction(1km) in Abakaliki capital City	1,000,000,000.00	863,853,974.88	1,000,000,000.00	300,000,000.00	84,899,863.99	0.00	0.00	300,000,000.00	50,000,000.00	0.00	10,000,000.00
34001001/ 23020114/ 17000028	Reconstruction of Anikpe, Ojebuogene Affoezuna (1.3km) Road in Abakaliki	200,000,000.00	102,594,069.60	200,000,000.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	28,180,000.00	0.00	2,000,000.00
34001001/ 23020114/ 17000029	Construction of Abakaliki Ring Road	54,000,000,000	0.00	54,000,000,000	23,000,000,000	327,091,178.19	0.00	0.00	23,000,000,000	25,000,000,000	11,194,031.80	100,000,000.00
34001001/ 23020114/ 17000030	Dualization of Abakaliki-Afikpo road	100,000,000.00	0.00	100,000,000.00	500,000,000.00	14,418,181.82	0.00	0.00	500,000,000.00	1,000,000,000.00	321,402,613.60	700,000,000.00
34001001/ 23020114/ 17000031	Dualization of Abakaliki-Enugu road to Ebonyi State Boundary	100,000,000.00	0.00	100,000,000.00	500,000,000.00	13,115,221.82	0.00	0.00	500,000,000.00	1,000,000,000.00	0.00	0.00
34001001/ 23020114/ 17000032	Construction of 6 span Bridge across Ebonyi River along Agba-Eguhuo Ezzagu road	200,000,000.00	0.00	200,000,000.00	300,000,000.00	155,272,727.27	0.00	0.00	300,000,000.00	70,450,000.00	0.00	0.00
34001001/ 23020114/ 17000033	Construction of G.T.C Agba-Agba-Elu-Egu-Enu-Isu Agricultural road (10.3km) COVID-19 - Economic Revocery	300,000,000.00	0.00	300,000,000.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	500,000,000.00	137,399,662.07	500,000,000.00

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34001001/ 23020118/ 17000034	Construction of Ukwuachi-Onunweke- Nkomoro road	200,000,000.00	0.00	200,000,000.00	500,000,000.00	539,005,116.02	39,005,116.02	39,005,116.02	539,005,116.02	14,090,000.00	0.00	50,000,000.00
34001001/ 23020118/ 17000035	Dualization of Amasiri Abakaliki junction to Amuro Mgbom junction 3.6km.	0.00	0.00	0.00	850,000,000.00	615,923,529.33	0.00	0.00	850,000,000.00	600,000,000.00	0.00	0.00
34001001/ 23020118/ 17000036	Construction of Onueke internal roads phase 2 Ezza South L.G.A (15km)	736,377,276.00	20,000,000.00	736,377,276.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	100,000,000.00	0.00	20,000,000.00
34001001/ 23020118/ 17000038	Construction of Ishieke Odomoke road phase 2 (16km)	0.00	0.00	0.00	1,000,000,000.00	802,758,681.79	0.00	0.00	1,000,000,000.00	200,000,000.00	109,967,253.57	150,000,000.00
34001001/ 23020118/ 17000039	Construction of Obujia junction Nwanwu market road (9.5km)	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00	526,576,518.66	900,000,000.00
34001001/ 23020118/ 17000040	Dualization of Old Enugu road from Police junction to Ishieke (7.25km).	0.00	0.00	0.00	800,000,000.00	166,363,636.36	0.00	0.00	800,000,000.00	700,000,000.00	600,000,000.00	700,000,000.00
34001001/ 23020118/ 17000041	Construction of Internal Roads in 13 LGAs of the State	0.00	0.00	0.00	1,000,000,000.00	147,554,824.82	0.00	0.00	1,000,000,000.00	650,000,000.00	0.00	0.00
34001001/ 23020118/ 17000042	Construction of Ehieali, Eke market road Ihe, Ivo LGA	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	20,000,000.00
34001001/ 23020118/ 17000043	Construction of Agubia-Oronga road	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	7,045,000.00
34001001/ 23020118/ 17000044	Construction of Agba-Eguho Road	0.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	105,675,000.00	0.00	10,000,000.00

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34001001/ 23020118/ 17000045	Construction of Ugwugba Okaleru Igwefere Obomalink roads (6km) Ezza South LGA	780,000,000.00	0.00	780,000,000.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	100,000,000.00	0.00	20,000,000.00
34001001/ 23020118/ 17000046	Construction of Uburu-Okpanku road to Akaeze	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	7,045,000.00	0.00	0.00
34001001/ 23020118/ 17000047	Construction of Okposi Internal road	300,000,000.00	150,000,000.00	300,000,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	150,000,000.00	90,808,177.45	100,000,000.00
34001001/ 23020118/ 17000048	Ashphating works in other Security Agencies Premises	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	14,090,000.00	0.00	14,090,000.00
34001001/ 23020118/ 17000049	Construction of Mrs. Catherine Chukwu Okorie Road (535m) and other roads in Ivo LGA	0.00	62,171,366.00	62,171,366.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	50,000,000.00	0.00	0.00
34001001/ 23020118/ 17000050	Cutting and filling of Abakaliki shoppong mall and Ecumenical Centre and other ancilliary works wthin the Capital city	0.00	41,500,000.00	41,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34001001/ 23020118/ 17000051	Southern Ring Road construction	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	200,000,000.00	0.00	30,000,000.00
34001001/ 23020118/ 17000052	Construction of Nkaliki Oriuzor road (16.7km)	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	300,000,000.00	0.00	50,000,000.00
34001001/ 23020118/ 17000053	Construction of Amozu Ameka road (12km)	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	200,000,000.00	0.00	50,000,000.00
34001001/ 23020118/ 17000054	Other Direct Interventions on roads, bridges and culverts, a Flyover	3,000,000,000.00	194,842,640.00	3,000,000,000.00	1,525,000,000.00	1,643,641,677.26	118,641,677.26	118,641,677.26	1,643,641,677.26	3,000,000,000.00	1,471,624,409.44	1,700,000,000
34001001/ 23020118/ 17000055	Construction of Umuobo, Oboma, Ihenu Ring Road (15km)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	10,000,000.00
34001001/ 23020118/ 17000056	Construction of a section of Umuoghara Achiegu Road (1.6km)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	50,000,000.00

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34001001/ 23020118/ 17000057	Construction of Offerekpe Obvuduechi Oyege Nduofutu Road (9.3km)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34001001/ 23020118/ 17000058	Construction of Okofia Internal Roads (5km)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	50,000,000	150,000,000.00
34001001/ 23020118/ 17000059	Construction of 13.9km Uburu Akaeze Road	0.00	0.00	0.00	1,000,000,000.00	606,043,152.89	0.00	0.00	1,000,000,000.00	700,000,000.00	0.00	500,000,000.00
34001001/ 23020118/ 17000060	Construction of 7.25km mile 50 Ishieke Road from Ugwuachara junction to Enugu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34001001/ 23020118/ 17000061	Construction of Sharon Iboko road (7.3km)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	10,000,000.00
34001001/ 23020118/ 17000062	Construction of Afikpo North Road: Dualization from Amasiri junction to Unwana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
34001001/ 23020118/ 17000063	Construction of drainage facilities along Ukwuachi Oshiegbe road.	0.00	107,167,500.00	107,167,500.00	400,000,000.00	0.00	0.00	0.00	400,000,000.00	50,000,000.00	0.00	20,000,000.00
34001001/ 23020118/ 17000064	Construction of drainage along Old Enugu road from Police junction to Ishieke junction.	0.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	100,000,000.00	0.00	20,000,000.00
34001001/ 23020118/ 17000065	Construction of 2 No. Bridges along Hill-Top-Nwofe road	50,000,000.00	1,800,000.00	50,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00	0.00	5,000,000.00
34001001/ 23020118/ 17000066	Construction of drainages and earthworks on the road to the school of nursing at Uburu,	350,000,000.00	13,318,911.37	350,000,000.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	400,000,000.00	0.00	30,000,000.00
34001001/ 23020118/ 17000067	Construction of 6 span bridge along Okwue Nzerem-Akaeze-Ishiagu road	600,000,000.00	139,399,338.54	600,000,000.00	450,000,000.00	302,909,396.89	0.00	0.00	450,000,000.00	200,000,000.00	0.00	200,000,000.00
34001001/ 23020118/ 17000068	Construction of 6 span bridges across Ebonyi river at Isinkwo	475,000,000.00	178,108,209.00	475,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00	0.00	0.00
34001001/ 23020118/ 17000069	Dualization of Mpu Obiozara Road	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	601,362,000	2,400,000,000

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DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF WORKS AND TRANSPORT CONTD.**

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
34001001/ 23020118/ 17000069	Pilling of the abutment and retaining wall for the 6 span bridge at Isinkwo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	0.00
34001001/ 23020118/ 17000070	Construction of President Mohammad Buhari Overhead Bridge	950,000,000.00	961,317,415.06	961,317,415.06	1,000,000,000.00	956,288,929.06	0.00	0.00	1,000,000,000.00	50,000,000.00	0.00	10,000,000.00
34001001/ 23020118/ 17000071	Construction of 3span bridge at Nkalagu- Ehamufu Road to the Government proposed farm	300,000,000.00	0.00	300,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	50,000,000.00	0.00	20,000,000.00
34001001/ 23020118/ 17000072	Construction of 4 span Bridge across Esu River along the proposed Uburu-Akaezeukwu Road in Ohaozara LGA	400,000,000.00	288,367,078.36	400,000,000.00	150,000,000.00	33,272,727.27	0.00	0.00	150,000,000.00	100,000,000.00	0.00	100,000,000.00
34001001/ 23020118/ 17000073	Construction of 2No 2span Bridge along Ishieke-Odumoke road in Ebonyi LGA	500,000,000.00	272,404,764.97	500,000,000.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	50,000,000.00
34001001/ 23020118/ 17000074	Construction of concrete lined drain at Abakaliki Fertilizer plant	0.00	82,502,876.28	82,502,876.28	20,000,000.00	2,995,897.24	0.00	0.00	20,000,000.00	14,090,000.00	388,460.75	1,000,000.00
34001001/ 23020118/ 17000075	Construction of 500m concrete channel and 2 cell box culvert at Uburu industrial cluster.	0.00	93,488,375.26	93,488,375.26	50,000,000.00	0.00	0.00	0.00	50,000,000.00	150,000,000.00	0.00	100,000,000.00
34001001/ 23020118/ 17000076	Construction of Mmana mini double cell box culvert at Mgbom village Uburu	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	19,039,625.00	20,000,000.00
34001001/ 23020118/ 17000077	Construction of 3span Bridge across Etah River @ Mebiowa Okposi Ohaozara	300,000,000.00	0.00	300,000,000.00	180,000,000.00	0.00	0.00	0.00	180,000,000.00	50,000,000.00	0.00	10,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF WORKS AND TRANSPORT CONTD.**

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
34001001/ 23020118/ 17000078	Construction of drainage facilities along Ojon Nwida road.	0.00	20,000,000.00	20,000,000.00	100,000,000.00	22,181,818.18	0.00	0.00	100,000,000.00	56,360,000.00	0.00	30,000,000.00
34001001/ 23020118/ 17000079	Construction of 1 span bridge across Iyiokwu at International Market	220,000,000.00	0.00	220,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	70,450,000.00	0.00	100,000,000.00
34001001/ 23020118/ 17000080	Construction of Offerekpe bridge	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	100,000,000.00	0.00	20,000,000.00
34001001/ 23020118/ 17000081	Construction of 18 span of 15m each flyover bridge at Abaomege junction in Onicha.	0.00	0.00	0.00	1,000,000,000.00	303,264,231.20	0.00	0.00	1,000,000,000.00	300,000,000.00	577,229,932.75	650,000,000.00
34001001/ 23020118/ 17000082	Construction of International Market flyover bridge Ancillary works (lot 2)	631,177,101.50	447,117,434.50	631,177,101.50	50,000,000.00	14,372,241.89	0.00	0.00	50,000,000.00	14,090,000.00	0.00	0.00
	EQUIPMENT											
34001001/ 23020118/ 17000083	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	325,000,000.00	130,591,500.00	325,000,000.00	500,000,000.00	485,967,916.98	0.00	0.00	500,000,000.00	7,045,000.00	0.00	0.00
34001001/ 23020118/ 17000084	Procurement of additional new construction equipment/machines	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	36,405,930	10,000,000.00
34001001/ 23020118/ 17000085	Purchase of 1 no. Hilux van for the ministry's use.	0.00	35,000,000.00	35,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	25,000,000.00	0.00	0.00
34001001/ 23020118/ 17000086	Purchase of GPC Station reminder	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,409,000.00	0.00	0.00
34001001/ 23020118/ 17000087	Umuchima-Enuebor road (6km)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	63,474,307.50	500,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF WORKS AND TRANSPORT CONTD.**

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
34001001/ 23020118/ 17000087	Construction of 7nos. New Parks at: (i) Ishieke Junction, (ii) Presco Junction, (iii) New Timber Shade, (iv) Obubra Junction, (v) Abaomege, (vi) Nkalagu and (vii) International market	90,000,000.00	26,217,500.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00	90,000,000.00	63,405,000.00	0.00	100,000,000.00
34001001/ 23020118/ 17000088	Renovation of 2no parks at: (i) Chris Nwankwo (ii) Centenary Park	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	7,045,000.00
34001001/ 23020118/ 17000089	Provision of 600 nos signs and markings (50,000 each)	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	21,135,000.00	0.00	21,135,000.00
34001001/ 23020118/ 17000090	Revival of Pontoon at Oziza Afikpo North L.G.A	12,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	8,454,000.00	0.00	8,454,000.00
34001001/ 23020118/ 17000091	Installation of 20 nos. Solar Power Bus Stop Shelter at designated areas of the State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00	0.00	3,522,500.00
34001001/ 23020114/ 17000092	Construction of Presco junction flyover Bridge	100,000,000.00	0.00	100,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000093	Construction of International Market flyover Bridge	800,000,000.00	246,782,238.15	800,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF WORKS AND TRANSPORT CONTD.**

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
34001001/ 23020118/ 17000094	Construction of Akanu Ibiam Round about fly-over bridge Ancillary works (lot 2)	100,000,000.00	0.00	100,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000095	Construction of Presco flyover bridge Ancillary works (lot 2)	100,000,000.00	0.00	100,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000096	Construction of Hand rails at international market	11,304,886.88	4,500,000.00	11,304,886.88	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000097	Construction of Hand rails at Presco round about fountains	3,984,888.00	19,871,336.00	19,871,336.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000098	Other Direct interventions on roads, bridges and culverts	3,000,000,000.00	0.00	3,000,000,000.00	1,525,000,000.00	0.00	0.00	0.00	1,525,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000099	Construction of partially collapsed bridge across mgbabeluzor at mkpuma ekwoku village in izzu L.G.A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34001001/ 23020118/ 17000100	Construction of 1 span bridge along Okposi-Uburu road	200,000,000.00	88,000,000.00	200,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000101	Construction of 2 span Bridge across Ebyia River along Amikeaba Ozibo village road.	15,000,000.00		15,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF WORKS AND TRANSPORT CONTD.**

Organizational/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
34001001/ 23020118/ 17000102	Construction of 1No. 3span Bridges, 1No.2span and extension of 4No.1span bridge along Nkalagu-Eha-Amufu Road	840,000,000.00	260,275,522.80	840,000,000.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000103	Construction of Chief Stephen Omego Ogboloko Watchman Igu-Nwojiji road (8.41km)	325,000,000.00	179,018,490.00	325,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000104	Construction of Golf-Quarry- Expressway road, Ezza road- Emefor (7.09km)	450,000,000.00	280,948,366.00	450,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000105	Construction of Ndiagu Layout roads (6.6km)	400,000,000.00	357,240,088.74	400,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000106	Rehabilitation of fourteen streets within Abakaliki Capital City (5.76km)	342,186,076.30	42,091,002.00	342,186,076.30	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000107	Construction of Umunze- Eckankar-Enugu Expressway, Mbam Agbo Phases 1 and 2 etc (6.77km)	350,000,000.00	177,611,178.00	350,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000108	Construction of Ugwuachara- water Reservoir road (6.9km)	320,000,000.00	123,908,527.00	320,000,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000109	Construction of kpiri-kpiri junction St Patrick- unity FM and Osborn La-Palm-Otozi Stephen Mgbabor Street (5.64km).	330,000,000.00	156,210,991.00	330,000,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000110	Construction of Onicha- Obiozara road in Ohaozara and Onicha L.G.A (8.3km)	252,327,728.64	239,579,635.00	252,327,728.64	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000111	Construction of Uburu –isu road (13.3km) in Onicha and Ohaozara L.G.A	500,000,000.00	381,462,400.00	500,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000112	Constuction of Agba-Eguhuo Ezzagu Bridge and Access Road	350,000,000.00	0.00	350,000,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF WORKS AND TRANSPORT CONTD.**

Organizational/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
34001001/ 23020118/ 17000113	Construction of Hill Top- Nwofe road (23km)	500,000,000.00	789,261,022.31	789,261,022.31	120,000,000.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000114	Construction of Nkalagu –Eha- Amufu road	500,000,000.00	681,289,815.91	681,289,815.91	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000115	Reconstruction of Abakaliki- Afikpo Road Abandoned section	250,000,000.00	0.00	250,000,000.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000116	Reconstruction of Aforezuna Road in Abakaliki	200,000,000.00	0.00	200,000,000.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000117	Construction of Uburu- Okpanku road	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000118	Construction of Ezzaegu-Isu road	200,000,000.00	0.00	200,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000119	Construction of Road Safety Road at Abakaliki	0.00	27,544,801.70	27,544,801.70	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000120	Rehabilitation/ Asphalt of SA's Secretariat, COS & PS Parking lots/ walkways (old Governor's Office)	0.00	0.00	0.00	33,000,000.00	0.00	0.00	0.00	33,000,000.00	0.00	0.00	0.00
34001001/ 23020118/ 17000121	Reconstruction of Roads in Abakaliki Township	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00
TOTAL		96,567,148,723.79	18,222,881,193.40	98,285,538,538.29	53,050,000,000.00	10,982,468,337.54	274,954,661.74	274,954,661.74	53,050,000,000.00	45,794,020,500.00	5,809,035,677.51	13,463,336,500.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - EBONYI STATE ROAD MAINTENANCE AGENCY (EBROMA)**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
34004001/ 23030114/ 17000001	Rehabilitation of state Roads/Streets	913,296,501.00	349,849,865.38	913,296,501.00	400,000,000.00	226,794,144.92	0.00	0.00	400,000,000.00	300,000,000.00	121,659,253.70	150,000,000.00
34004001/ 23030114/ 17000002	Rehabilitation of Federal Roads	109,600,000.00	211,348,702.15	109,600,000.00	300,000,000.00	6,406,452.91	0.00	0.00	300,000,000.00	200,000,000.00	2,920,159.14	50,000,000.00
34004001/ 23030114/ 17000003	Purchase of Vehicle/Equipment	78,850,000.00	0.00	78,850,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00
34004001/ 23030114/ 17000004	Rehabilitation of Democracy estate road, Nkaliki-Oriuzor road, marter-oziza road, edebe road, obubara-oferekpe road, enyigba-Ikwo road, convent road, hatchery/odunukwe road, Afikpo street alo street and others	0.00	0.00	0.00	175,500,000.00	0.00	0.00	0.00	175,500,000.00	0.00	0.00	50,000,000.00
	TOTAL	1,101,746,501.00	561,198,567.53	1,203,495,203.00	1,075,500,000.00	233,200,597.83	0.00	0.00	1,075,500,000	700,000,000.00	124,579,412.84	250,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - EBONYI STATE TRANSPORT CORPORATION**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
34053001/ 23010101/ 12000001	Purchase/Acquisition of land (5 Loading Bays)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34053001/ 23010108/ 12000002	Purchase of Vehicles (5 New buses & 6 New Sienna)	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	4,100,000.00	5,000,000.00
34053001/ 23010112/ 12000003	Purchase of Furniture & Fittings for the G/M & Gen/Office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00
34053001/ 23010113/ 12000004	Purchase of Computer (1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34053001/ 23010114/ 12000005	Purchase of Computer Printer (1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34053001/ 23010114/ 12000006	Purchase of photocopying machine (1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34053001/ 23010123/ 12000007	Purchase of Fire Fighter (Fire Extinguisher) (11)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34053001/ 23010201/ 12000008	Construction/Provision of Office Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,912,600.00	10,000,000.00
34053001/ 23010201/ 12000009	Construction/provision of water facilities (bore holes)		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34053001/ 23020124/ 12000010	Construction/provision of other infrastructure (Fuel Dump)		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34053001/ 23020124/ 12000011	Construction of Plant House/Security House	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34053001/ 23040101/ 12000012	Preservation of the Environment (Tree Planting/Land Scaping)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34053001/ 23040101/ 12000013	Purchase of power generating set (lister)										1,000,000.00	2,000,000.00
TOTAL		100,000,000	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	12,012,600.00	42,000,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - EBONYI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (EB-CSDA)

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
11020002/ 23020118/ 13000001	Counterpart Funding for the Agency	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	150,000,000.00	0.00	20,000,000.00
TOTAL		100,000,000	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	150,000,000.00	-	20,000,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF INFRASTRUCTURAL DEVELOPMENT FOR CONCESSION

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
34005001/ 23020114/ 17000001	Dualization of Abakaliki- Enugu Road from EBSU gate to Ezzamgbo (3.6km)	0.00	0.00	0.00	0.00	34,965,000.00	34,965,000.00	34,965,000.00	34,965,000.00	200,000,000.00	300,000,000	400,000,000.00
34005001/ 23020114/ 17000002	Construction of Flyover Bridge and retaining wall at Ezzamgbo Junction (6km) and Ancillary work	0.00	0.00	0.00	0.00	125,641,000.00	125,641,000.00	125,641,000.00	125,641,000.00	600,000,000.00	735,444,588	1,400,000,000
34005001/ 23020114/ 17000003	Dualization of Abakaliki- Enugu Road from Ezzamgbo Junction to Ntezi (6km)	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	500,000,000.00	0.00	100,000,000.00
34005001/ 23020114/ 17000004	Construction of Flyover Bridge and retaining wall at Nkalagu Junction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000,000.00	164,141,750	800,000,000.00
34005001/ 23020114/ 17000005	Construction of Flyover Bridget at water works Junction Abakaliki	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	100,000,000.00
34005001/ 23020114/ 17000006	Dualization of a section of Abakaliki-Afikpo Road from Mammy Market to FUNAI Junction (4.6km)	0.00	0.00	0.00	0.00	102,000,000.00	102,000,000.00	102,000,000.00	102,000,000.00	350,000,000.00	624,200,500	700,000,000.00
34005001/ 23020114/ 17000007	Dualization of a section of Abakaliki-Afikpo Road from FUNAI junction to Amuzu (8km) (Drinage construction)	0.00	0.00	0.00	0.00	100,360,000.00	100,360,000.00	100,360,000.00	100,360,000.00	800,000,000.00	0.00	50,000,000.00
34005001/ 23020114/ 17000008	Construction of Ezzamgbo Flyover Ancillary works	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	100,000,000.00
34005001/ 23020114/ 17000009	Construction of Nkalagu Flyover Ancillary works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
34005001/ 23020114/ 17000010	Construction of Flyover Bridge at Airport Junction Onueke Ezza South LGA	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	700,000,000.00	0.00	100,000,000.00
34005001/ 23020114/ 17000011	Dualization of a section of Abakaliki-Enugu Road from Ntezi to Ezillo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	50,000,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF INFRASTRUCTURAL DEVELOPMENT FOR CONCESSION

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
34005001/ 23020114/ 17000012	Dualization of Abakaliki-Afikpo Road from Amuzu to Onueke (5km)	0.00	0.00	0.00	0.00	100,885,680.00	100,885,680.00	100,885,680.00	100,885,680.00	200,000,000.00	0.00	50,000,000.00
34005001/ 23020114/ 17000013	Construction of two span 15m R.C. bridge at Ezzamgbo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	108,336,825	130,000,000.00
34005001/ 23020114/ 17000014	Construction of Line Drainages, culverts within the State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	110,000,000	150,000,000.00
34005001/ 23020114/ 17000015	Purchase of construction equipment for Ebonyi State Government works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	54,329,535.53	80,000,000.00
34005001/ 23020114/ 17000016	Construction of Ancillary works, Bypass and Pedestrial Bridges in different locations of the State	0.00	0.00	0.00	0.00	1,076,700.00	1,076,700.00	1,076,700.00	1,076,700.00	200,000,000.00	0.00	50,000,000.00
34005001/ 23020114/ 17000017	Construction of Bridges within the State at new Government House	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	89,543,880.00	100,000,000.00
34005001/ 23020114/ 17000018	Purchase of 2No. Hilux Toyota Van	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0	20,000,000.00
34005001/ 23020114/ 17000019	Provision for very urgent works within the State (Installation of H2550 Batching Plant)	0.00	0.00	0.00	0.00	154,356,000.00	154,356,000.00	154,356,000.00	154,356,000.00	0.00	0.00	10,000,000.00
34005001/ 23020114/ 17000020	Geotechnical Investigation of Uburu School of Medicine flyover bridge project site	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	20,000,000.00
34005001/ 23020114/ 17000022	Value of work done by Ministry of Infrastructural Development for Concession at Ecumenical centre and Shopping Mall (landscaping and concrete paving)	0.00	0.00	0.00	0.00	103,569,693.10	103,569,693.10	103,569,693.10	103,569,693.10	0.00	0.00	50,000,000.00
34005001/ 23020114/ 17000023	Construction of Agba Eguhua 6 span bridge	0.00	0.00	0.00	0.00	28,414,611.40	28,414,611.40	28,414,611.40	28,414,611.40	0.00	0.00	0.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF INFRASTRUCTURAL DEVELOPMENT FOR CONCESSION

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
34005001/ 23020114/ 17000023	Construction of Flyover Bridge at Amasiri Junction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	100,000,000.00
34005001/ 23020114/ 17000024	Construction of Flyover Bridge at Vanco Junction	0.00	0.00	0.00	0.00	0.00	0.00		0.00	500,000,000.00	0.00	50,000,000.00
34005001/ 23020114/ 17000025	Construction of Flyover Bridge at Uburu Onuafukwu Junction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	366,135,947.10	800,000,000.00
	TOTAL	0.00	0.00	0.00	0.00	1,004,768,684.50	1,004,768,684.50	1,004,768,684.50	1,004,768,684.50	8,200,000,000.00	2,552,133,025.63	5,510,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF CULTURE AND TOURISM**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
36001001/ 23020128/ 12000001	Construction of Children's park at Centenary City	200,000,000.00	0.00	200,000,000.00	75,000,000.00	0.00	0.00	0.00	75,000,000.00	52,837,500.00	0.00	20,000,000.00
36001001/ 23020118/ 12000002	Completion of 1No. On-going cultural centre in Onicha.	50,000,000.00	0.00	50,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	10,567,500.00	0.00	0.00
36001001/ 23010112/ 12000003	Renovation of - Akanu Ibiam International Conference Centre	0.00	10,172,500.00	10,172,500.00	5,000,000.00	29,248,500.00	24,248,500.00	24,248,500.00	29,248,500.00	3,522,500.00	0.00	10,000,000.00
36001001/ 23010112/ 12000004	Green Park Rice City Hotel and Ministry of Culture and Tourism Office	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	10,000,000.00
36001001/ 23010106/ 12000005	Purchase of 1No Hilux Van	15,000,000.00	0.00	15,000,000.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	25,000,000.00	0.00	0.00
36001001/ 23010113/ 12000006	Purchase of 3Nos Computers.	110,000.00	0.00	110,000.00	450,000.00	0.00	0.00	0.00	450,000.00	317,025.00	0.00	0.00
36001001/ 23010114/ 12000007	Purchase of 3No Printers and Accessories.	120,000.00	0.00	120,000.00	210,000.00	0.00	0.00	0.00	210,000.00	147,945.00	0.00	100,000.00
36001001/ 23010115/ 12000008	Purchase of 1No Photocopying Machine.	250,000.00	0.00	250,000.00	300,000.00	0.00	0.00	0.00	300,000.00	211,350.00	0.00	100,000.00
36001001/ 23010119/ 12000009	Purchase of 27HP KVA Generator in Centenary City, Abakaliki	214,500.00	0.00	214,500.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	3,522,500.00	0.00	5,000,000.00
36001001/ 23010119/ 12000010	Clearing & minor repair at Amusement & fatilami Abubakar parks	0.00	2,220,000.00	2,220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF CULTURE AND TOURISM CONT'D.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
36001001/ 23030119/ 12000011	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. - Green lake	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00	0.00	30,000,000.00
36001001/ 23010139/ 12000012	Purchase of 150HP mowing machine	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	140,900.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF CULTURE AND TOURISM CONT'D.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
36001001/ 23020118/ 12000013	Centenary City Park - Perimeter fencing - Landscaping of bank of the lake/ Beautification - Gate House - Dredging of the lake - Building of pavilions (8Nos) and VIP (State box) Pavilion	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	800,000,000.00	74,462,158.00	200,000,000.00
36001001/ 23020118/ 12000014	Construction of Archival Complex - Administrative Office - Repair workshop - Storage area - Library - Search room and conference rooms.	0.00	0.00	0.00	5,500,000.00	0.00	0.00	0.00	5,500,000.00	3,522,500.00	0.00	1,000,000.00
36001001/ 23020114/ 12000015	Perimeter fencing and construction of gates at Ebonyi hotel Afikpo	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	7,045,000.00	0.00	10,000,000.00
36001001/ 23020114/ 12000016	Renovation of Amusement and Fatilami Abubakar Parks to a befitting standard	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	20,000,000.00
36001001/ 23020114/ 12000017	Demolition and evacuation of Ebonyi Hotel Abakaliki	0.00	0.00	0.00	4,840,000.00	0.00	0.00	0.00	4,840,000.00	7,636,780.00	0.00	5,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF CULTURE AND TOURISM CONT'D.**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
36001001/ 23020114/ 12000018	Construction of Pedestrian bridge to link Amusement and Fatilami Abubakar Parks	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	20,000,000.00
36001001/ 23020114/ 12000019	Reconstruction of a collapsed section of the fence of Akanu Ibiam International Conference Centre	0.00	1,405,388.24	1,405,388.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
36052001/ 23030119/ 12000020	Rehabilitation/ Repairs of pavilion and huts at Fatilami Park (Recreational Facilities)	0.00	0.00	0.00	3,400,000.00	0.00	0.00	0.00	3,400,000.00	50,000,000.00	0.00	5,000,000.00
TOTAL		265,694,500.00	13,797,888.24	279,492,388.24	300,000,000.00	29,248,500.00	24,248,500.00	24,248,500.00	300,000,000.00	999,696,500.00	74,462,158.00	351,200,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - COUNCIL FOR ARTS AND CULTURE**

Organization/ Economic/ Department/ Program	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
36004001/ 23010124/ 12000001	Purchase of musical instruments/costumes (i) Modern: modern and and acoompaniments including: (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.	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	10,000,000.00
TOTAL		10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	10,000,000.00

APPROVED 2020 REVISED CAPITAL BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - EBONYI STATE TOURISM BOARD

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
36052001/ 23030119/ 12000001	Rehabilitation/ Repairs of pavilion and huts at Fatilami Park (Recreational Facilities)	0.00	0.00	0.00	3,400,000.00	0.00	0.00	0.00	3,400,000.00	0.00	0.00	1,000,000.00
36052001/ 23010108/ 12000002	Purchase of 1No. Commuter 18 seater Bus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
36052001/ 23010113/ 12000003	Purchase of 1No. Computer	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00	1,000,000.00
36052001/ 23010114/ 12000004	Purchase of 1No Printer	0.00	0.00	0.00	175,000.00	0.00	0.00	0.00	175,000.00	0.00	0.00	1,000,000.00
36052001/ 23010115/ 12000005	Purchase of 1No. Photocopier	0.00	0.00	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00	100,000.00
36052001/ 23030125/ 12000006	Rehabilitation/ Repairs of power generating plant at Amusement Park.	500,000.00	0.00	500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	200,000.00
36052001/ 23030119/ 12000007	Rehabilitation/ Repairs of Recreational facilities at Amusement Park.	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00	500,000.00
36052001/ 23030103/ 12000008	Rehabilitation/ Repairs of Electricity facilities at both Fatilami and Amusement Park.	0.00	0.00	0.00	725,000.00	0.00	0.00	0.00	725,000.00	0.00	0.00	0.00
36052001/ 23010119/ 12000009	Purchase of 27 HP KVA Generator for Tourism Board Office.	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	200,000.00
TOTAL		500,000.00	0.00	500,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	5,000,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF BUDGET, PLANNING, RESEARCH AND MONITORING

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
38001001/ 23050103/ 13000001	Monitoring and Evaluation of projects and programs, comprehensive quaterly monitoring and evaluation of State, LGA and DCs project and programmes.	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,409,000.00	0.00	5,000,000.00
38001001/ 23050101/ 13000002	Preparation, production and printing of plan document. MTEF and capital budget of State LGA and DCs.	1,500,000.00	0.00	1,500,000.00	6,850,000.00	0.00	0.00	0.00	6,850,000.00	4,825,825.00	0.00	2,000,000.00
38001001/ 23010115/ 13000003	Procurement of 2No. Photocoping Machine.	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	493,150.00	0.00	1,000,000.00
38001001/ 23050101/ 13000004	Publication/Library development Printing and publication of statistical year book.	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
38001001/ 23010113/ 13000005	Procurement of 2Nos Computer sets.	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	300,000.00	211,350.00	0.00	0.00
38001001/ 23010114/ 13000006	Procurement of 2Nos Printers.	200,000.00	0.00	200,000.00	150,000.00	0.00	0.00	0.00	150,000.00	56,360.00	0.00	0.00
38001001/ 23010139/ 13000007	Procurement of 2 Nos Refrigerator and 2Nos. Television Set	300,000.00	0.00	300,000.00	1,015,000.00	0.00	0.00	0.00	1,015,000.00	422,700.00	0.00	0.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF BUDGET, PLANNING, RESEARCH AND MONITORING CONT'D.

Organization/ Economic/ Programme/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
38001001/ 23010122/ 13000008	Payment of GCCC for UNICEF & UNFPA & Other International Agency Programmes.	166,500,000.00	0.00	166,500,000.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	56,360,000.00	0.00	10,000,000.00
38001001/ 23010105/ 13000009	Purchase of office furniture and fittings: i. 3No. set of Executive upholstery ii. 2 No. Mini set Executive upholstery. iii. 3 No. set of Executive tables window blinds	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	2,113,500.00	0.00	0.00
38001001/ 23050101/ 13000010	Relocation of office to Centenary City	0.00	0.00	0.00	1,185,000.00	0.00	0.00	0.00	1,185,000.00	0.00	0.00	10,000,000.00
38001001/ 23050101/ 13000011	Development of electronic Web-based dashboard for data collection and management of administrative statistics	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,409,000.00	0.00	1,000,000.00
38001001/ 23050101/ 13000012	Statistical Survey	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	2,113,500.00	0.00	1,000,000.00
	TOTAL	200,000,000	0.00	200,000,000.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	69,414,385.00	0.00	31,000,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - EBONYI STATE OPERATIONS AND CO-ORDINATING UNIT (EB-SOCU)

Organizatio n/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
38004001/ 23020126/ 13000001	Purchase of 1No. Bus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	10,000,000.00
38004001/ 23020126/ 13000002	Purchase of 5Nos. Set of Furniture and fittings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,056,750.00	0.00	1,000,000.00
38004001/ 23020126/ 13000003	Purchase of 3Nos Desktop Computers with Printers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	422,700.00	0.00	100,000.00
38004001/ 23020126/ 13000004	Purchase of 1No. Power Generating set	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,675.00	0.00	100,000.00
38004001/ 23020126/ 13000005	Purchase of 1No. Photocopying machine	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211,350.00	0.00	100,000.00
38004001/ 23020126/ 13000006	Rehabilitation/Repair of office building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,500.00	0.00	100,000.00
TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500,975.00	0.00	11,400,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - STATE BUREAU OF STATISTICS**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
38002001/ 23010106/ 13000001	Development of electronic Web-based dashboard for data collection and Management of Administrative Statistics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
38002001/ 23010106/ 13000002	Establishment of Central Information Management System	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
38002001/ 23010106/ 13000003	Procurement of survey vehicle	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
38002001/ 23010106/ 13000004	Statistical surveys	47,000,000.00	0.00	47,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
38002001/ 23010106/ 13000005	Production of Sector Reports	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
TOTAL		80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,100,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF LANDS AND SURVEY**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
60001001/ 23020101/ 06000001	Acquisition of lands for 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)	500,000,000.00	0.00	500,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	70,450,000.00	0	50,000,000.00
60001001/ 23010101/ 06000002	Payment of compensation i. Outstanding ii. New Acquisition a. Road Dualization Ezzamgbo b. Flyover Ezzamgbo c. Flyover Uburu d. Flyover Waterworks e. Airport at Ezza North & South f. Vanco Flyover g. Amasiri flyover/Road dualization h. Nkalam flyover iii. New Power Station Umuoghara Ezza North LGA	500,000,000.00	426,336,934.85	500,000,000.00	500,000,000.00	207,745,812.54	0.00	0.00	500,000,000.00	500,000,000.00	302,652,509.42	600,000,000.00
60001001/ 23010101/ 06000003	Installation of Automation machine	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	90,000,000.00
60001001/ 23020114/ 06000004	Resettlement support Programme for izzi's relocated from the Centinary City	0.00	0.00	0.00	120,000,000.00	0.00	0.00	0.00	120,000,000.00	150,000,000.00	0.00	150,000,000.00
60001001/ 23010101/ 06000005	Purchase of 2No. Bulldozers	200,000,000.00	35,500,000.00	200,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	50,000,000.00	0.00	0.00
60001001/ 23010101/ 06000006	Opening of roads in Government layout	100,000,000.00	2,220,000.00	100,000,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	100,000,000.00	0.00	30,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF LANDS AND SURVEY CONTD.-**

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
60001001/ 23020114/ 06000007	Development of Centenary City Layouts i. Centenary Golf Area ii. EXCO Estate House	300,000,000.00	529,835,395.74	529,835,395.74	600,000,000.00	0.00	0.00	0.00	600,000,000.00	150,000,000.00	0.00	0.00
60001001/ 23020114/ 06000008	Clearing of site for Government projects	45,000,000.00	0.00	45,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	7,045,000.00	0.00	0.00
60001001/ 23050108/ 06000009	System upgrading of Automation	32,500,000.00		32,500,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	7,045,000.00	0.00	5,000,000.00
60001001/ 23050108/ 06000010	Earthwork at the New Government House buildings at Centenary City	0.00	0.00	0.00	0.00	35,425,000.00	35,425,000.00	35,425,000.00	35,425,000.00	35,225,000.00	0.00	0.00
60001001/ 23010101/ 06000011	Purchase of Vehicles i. 1No. Toyota Bus ii. 1No. Hilux Van	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
60001001/ 23010101/ 06000012	Fencing/demarcation of special and vocational school Centenary City	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,900,000.00	0.00	0.00
60001001/ 23010101/ 06000013	Fencing of Federal Girls Secondary School Ezzamgbo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,450,000.00	0.00	20,000,000.00
60001001/ 23010101/ 06000014	Fencing/demarcation of new Government House Building at Centenary City	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,900,000.00	0.00	0.00
TOTAL		4,501,756,810.00	6,350,394,228.93	9,930,556,675.08	6,421,000,000.00	243,170,812.54	35,425,000.00	35,425,000.00	1,450,000,000.00	1,497,015,000.00	302,652,509.42	945,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - OFFICE OF THE SURVEYOR-GENERAL**

Organizational/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
60002001/ 23010133/ 06000001	Procurement of digital survey equipment.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00	0.00	5,000,000.00
60002001/ 23020118/ 06000002	Digitalization and upgrading of Analogue Maps/plans in Abakaliki.	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00	0.00	5,000,000.00
60002001/ 23020118/ 06000003	Digital Mapping of Ebonyi State and densification/ establishment of control in Abakaliki, Onueke and Afikpo.	3,000,000.00	240,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	2,113,500.00	0.00	2,000,000.00
60002001/ 23020118/ 06000004	Perimeter/Percellation/ survey of newly acquired areas in Abakaliki.	10,000,000.00	602,500.00	10,000,000.00	10,000,000.00	1,663,636.36	0.00	0.00	10,000,000.00	7,045,000.00	0.00	1,000,000.00
60002001/ 23030118/ 06000005	Mapping out of Ezillo & Ezza Ezillo; Creating Roads & Other Services	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00	0.00	1,000,000.00
60002001/ 23030118/ 06000006	Support programme for the Ezillo, Ezza ezillo Resettlement Via; Residential Inventive, creating of access Roads, & Other Services	150,000,000.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	21,135,000.00	0.00	2,000,000.00
60002001/ 23050101/ 06000007	Establishment of Geographical Information System (GIS) of Abakaliki Town/ production of topographical map of Ebonyi State.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	5,000,000.00
60002001/ 23030118/ 06000008	Parcellation of Centenary City Layout part of zone 11b Exco Housing Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	1,000,000.00
60002001/ 23030118/ 06000009	Parcellation of Survey of site for the Relocation of zone 19 Centenary City Abakaliki	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	1,000,000.00
60002001/ 23030118/ 06000010	Survey of Zone 6, Zone 7 and Zone 8 part of Centenary City Abakaliki.	0.00	0.00	0.00	0.00	0.00	3,374,000.00	3,374,000.00	3,374,000.00	7,045,000.00	0.00	1,000,000.00
TOTAL		673,000,000	842,500.00	173,000,000.00	173,000,000.00	1,663,636.36	3,374,000.00	3,374,000.00	173,000,000.00	69,041,000.00	0.00	24,000,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - EBONYI STATE HOUSING DEVELOPMENT CORPORATION

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
60010001/ 23020123/ 06000001	Development of Housing Scheme across the State	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60010001/ 23020123/ 06000002	Clearing and fitting of Diaspora Estate along Ogoja road Opp. Brass	0.00	0.00	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	1,479,450.00	0.00	1,479,450.00
60010001/ 23010115/ 06000003	Purchase of 1 No. Photocopying Machine.	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	105,675.00	0.00	105,675.00
60010001/ 23020102/ 06000004	Purchase of 3 Office Furniture and fittings	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	211,350.00	0.00	211,350.00
60010001/ 23010113/ 06000005	Purchase of 2 Nos. Computer and Computer Printer	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	140,900.00	0.00	140,900.00
60010001/ 23010113/ 06000006	Construction of 2No. Shops at Udensi Quarters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	493,150.00	0.00	493,150.00
60010001/ 23010113/ 06000007	Construction of Block Industry along Enugu Road	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,113,500.00	0.00	2,113,500.00
60010001/ 23020123/ 06000008	Construction of drainage at Junior Staff Quarters, Udensi	0.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	704,500.00	0.00	704,500.00
TOTAL		100,000,000	0.00	100,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	5,248,525.00	0.00	5,248,525.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Organization/ Economic/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
60020001/ 23020101/ 06000001	Completion of Centenary City Secretariat	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	43,879,100.00	100,000,000.00
60020001/ 23020101/ 06000002	Furnishing of Offices for Ministry of Housing and Urban Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,090,000.00	0.00	5,000,000.00
60020001/ 23020101/ 06000003	Purchase of 1No. Bulldozer	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	35,225,000.00	0.00	0.00
60020001/ 23020101/ 06000004	Opening of Roads in Government Layout	0.00	0.00	0.00	200,000,000.00	13,684,431.82	0.00	0.00	200,000,000.00	21,135,000.00	0.00	0.00
60020001/ 23020101/ 06000005	Development of Centenary City Layouts				500,000,000.00	353,314,309.22			500,000,000.00	0.00	0.00	0.00
	Government House Governor' (Lodge & Office)	0.00	0.00	0.00	500,000,000.00	464,026,585.34	0.00	0.00	500,000,000.00	200,000,000.00	329,825,611.83	400,000,000.00
	Furnishing Presidential Lodge	0.00	0.00	0.00	200,000,000.00	214,371,174.47	14,371,174.47	14,371,174.47	214,371,174.47	100,000,000.00	171,714,022.43	250,000,000.00
	Ecumenical Centre				300,000,000.00	608,733,245.54	308,733,245.54	308,733,245.54	608,733,245.54	100,000,000.00	46,362,020	100,000,000.00
60020001/ 23020101/ 06000006	Swimming pool for Governor's Lodge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	30,000,000.00
60020001/ 23020101/ 06000007	Tennis Court for Governor's Lodge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	20,000,000.00
60020001/ 23020101/ 06000009	v. More buildings (Ancillary Building) Government House	0.00	0.00	0.00	500,000,000.00	262,253,027.98	0.00	0.00	500,000,000.00	200,000,000.00	0.00	250,000,000.00
60020001/ 23020101/ 06000009	vi. New Exco Chambers Building	0.00	0.00	0.00	0.00	173,587,863.42	173,587,863.42	173,587,863.42	173,587,863.42	100,000,000.00	301,591,264.07	500,000,000.00
60020001/ 23020101/ 06000010	viii. Her Excellency's New office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	1,112,300	100,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF HOUSING AND URBAN DEVELOPMENT CONT'D**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
60020001/ 23020101/ 06000011	Internal and External fencing of the New Government House	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	157,477,586.41	300,000,000.00
60020001/ 23020101/ 06000012	Contruction of Gate Houses at Governor's Office, governor's Lodge and Presidential Lodge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	98,094,281.80	100,000,000.00
60020001/ 23020101/ 06000013	New Government House Chapel & Banquet Hall	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000,000.00	0.00	100,000,000.00
60020001/ 23020101/ 06000014	Purchase of 3No. Hilux	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
60020001/ 23020101/ 06000015	Consultancy Services for the Ministry	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	2,000,000	10,000,000.00
60020001/ 23020101/ 06000016	Intervention of new Projects: i. Repair damaged portions of handrails at Udensi, Presco and Akanu Ibiam roundabouts ii. Completion of Buhari Overhead Bridge	0.00	0.00	0.00	100,000,000.00	26,448,828.41	0.00	0.00	100,000,000.00	100,000,000.00	29,819,095.50	60,000,000.00
60020001/ 23020101/ 06000017	Constituency Projects for 24 Hon. Members				200,000,000.00	74,592,794.28	0.00	0.00	200,000,000.00	100,000,000.00	0.00	100,000,000.00
60020001/ 23020101/ 06000018	Construction of one Storey Building at new Prison extension Block A1 2No.	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	50,000,000.00
60020001/ 23020101/ 06000019	Construction of one Storey Building at new Prison extension Block B 2No.	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	50,000,000.00
60020001/ 23020101/ 06000020	Construction of one storey building at new Prison extension Block C 2Nos.	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	50,000,000.00
60020001/ 23020101/ 06000021	Construction of Concrete Line Drain at Abakaliki Prison				50,000,000.00	6,844,238.29	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
	TOTAL	0.00	0.00	0.00	4,971,000,000.00	2,197,856,498.77	496,692,283.43	496,692,283.43	3,546,692,283.43	3,670,450,000.00	1,181,875,282.04	2,625,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF POWER & ENERGY**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
61003001/ 23020103/ 14000001	Construction/ Completion of Traffic and street lights in Abakaliki Urban. Completion of street light on CBN Road at Centenary City. Construction of street light at Centenary City, -Extension of street lights in Ebonyi State	0.00	0.00	0.00	50,000,000.00	30,524,129.46	0.00	0.00	50,000,000.00	50,000,000.00	0	50,000,000
61003001/ 23020103/ 14000002	Completion of External Electrical Works at Centenary City and International Market	500,000,000.00	0.00	500,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	186,629,979.00	400,000,000.00
61003001/ 23020103/ 14000003	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.	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00	0	30,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF POWER & ENERGY CONT'D.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
61003001/ 23020103/ 14000004	Consultancy Services on Electricity	65,000,000.00	0.00	65,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	35,225,000.00	0	5,000,000.00
61003001/ 23020103/ 14000005	Project Monitoring and Evaluation of Projects	15,000,000.00	0.00	15,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00	0	5,000,000.00
61003001/ 23020103/ 14000006	Completion of the on-going electricity to 55 Nos. Communities in Ebonyi North zone	20,000,000.00	12,436,950.00	20,000,000.00	100,000,000.00	78,069,408.00	0.00	0.00	100,000,000.00	56,360,000.00	10,000,000	20,000,000.00
61003001/ 23020103/ 14000007	Completion of the on-going electricity to 55 Nos. Communities in Ebonyi South zone	20,000,000.00	28,906,766.00	28,906,766.00	100,000,000.00	35,427,403.80	0.00	0.00	100,000,000.00	42,270,000.00	0	20,000,000.00
61003001/ 23020103/ 14000008	Completion of the on-going electricity to 55 Nos. Communities in Ebonyi Central zone	20,000,000.00	32,918,824.87	32,918,824.87	100,000,000.00	0.00	0.00	0.00	100,000,000.00	70,450,000.00	0	20,000,000.00
61003001/ 23020103/ 14000009	Construction of Modern Water Fountain in the State	35,000,000.00	3,918,375.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0	50,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF POWER & ENERGY CONT'D.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
61003001/ 23020103/ 14000010	Rural Electrification projects in Ebonyi North, South and Central.	350,000,000.00	148,656,345.00	350,000,000.00	500,000,000.00	3,641,365.00	0.00	0.00	500,000,000.00	70,450,000.00	0.00	10,000,000.00
61003001/ 23020124/ 14000011	Completion of Power Plant at Ikwo (5MW Rice Husk) UNIDO	250,000,000.00	70,048,239.00	250,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	70,450,000.00	0.00	20,000,000.00
61003001/ 23020103/ 14000012	Construction of Electrical Warehouse at Centenary City	40,000,000.00	0.00	40,000,000.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	56,360,000.00	0.00	0.00
61003001/ 23020124/ 14000013	Completion of the Installation of Local Area Networks by Secure Network Ltd.	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61003001/ 23020124/ 14000014	Installation of 5No.Closed Circuit TV at Abakaliki urban for Security	122,000,000.00	0.00	122,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61003001/ 23020103/ 14000015	Extension of street light in Ebonyi State	0.00	69,195,443.00	69,195,443.00	500,000,000.00	37,411,777.00	0.00	0.00	500,000,000.00	1,000,000,000.00	381,679,962.79	750,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF POWER & ENERGY CONT'D.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
61003001/ 23020103/ 14000016	Renewable Energy Supply:, Construction of solar Street light in 140 Nos. Communities across the State.	500,000,000.00	370,885,716.00	500,000,000.00	500,000,000.00	307,812,005.88	0.00	0.00	500,000,000.00	500,000,000.00	35,533,254.25	300,000,000.00
61003001/ 23020103/ 14000017	Abakaliki Power Plant (Biomass) Construction of 3No.Biomas Power Plants (5.5MW each)	800,000,000.00	446,543,167.00	800,000,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	50,000,000.00
61003001/ 23020103/ 14000018	Gasification Power Plant 1MW, 500KW	1,000,000,000.00	0.00	1,000,000,000.00	23,000,000.00	0.00	0.00	0.00	23,000,000.00	16,203,500.00	0.00	50,000,000.00
61003001/ 23020103/ 14000019	Purchase of Solar Stud Rod	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61003001/ 23020103/ 14000020	Purchase and installation of 100KW Solar Power System at General Hospitals	33,000,000.00	0.00	33,000,000.00	100,000,000.00	3,912,084.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	200,000,000.00
61003001/ 23020103/ 14000021	Purchase and Installations of 100KW Solar Power System at EBSU	16,250,000.00	0.00	16,250,000.00	100,000,000.00	5,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
61003001/ 23020124/ 14000022	Development of Coal Plant	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF POWER & ENERGY CONT'D.**

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
61003001/ 23020124/ 14000023	Construction of fire service stations at (Afikpo, Uburu, Onueke International Market) and Rehabilitation of Abakaliki Fire Service Station	100,000,000.00	0.00	100,000,000.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	200,000,000.00	0.00	20,000,000.00
61003001/ 23020103/ 14000024	Procurement of 10No. Fire fighting Engines and Equipment	40,000,000.00	0.00	40,000,000.00	100,000,000.00	3,628,257.00	0.00	0.00	100,000,000.00	500,000,000.00	3,568,750.00	20,000,000.00
61003001/ 23020103/ 14000025	Installation and reactivation of six fire hydrant in strategic places in the Capital City of Abakaliki	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	20,000,000.00
61003001/ 23010112/ 14000026	Procurement of office furniture and Equipment	45,000,000.00	0.00	45,000,000.00	333,000.00	0.00	0.00	0.00	333,000.00	3,522,500.00	987,000	2,000,000.00
61003001/ 23010105/ 14000027	Procurement of 2No. Project vehicles	3,300,000.00	0.00	3,300,000.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	50,000,000.00	49,350,000	50,000,000.00
61003001/ 23020103/ 14000028	Constituency project to 24 Hon. Members of the House of Assembly	45,000,000.00	0.00	45,000,000.00	200,000,000.00	16,736,310.40	0.00	0.00	200,000,000.00	100,000,000.00	0.00	100,000,000.00
61003001/ 23020103/ 14000029	Landscaping, painting and planting of economic trees at the EBSU Green house bus terminal	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF POWER & ENERGY CONT'D.**

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
61003001/ 23020103/ 14000030	Construction of six (6) Solar Powered Boreholes in the State Fire Service Stations	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00	0.00	5,000,000.00
61003001/ 23010105/ 14000031	Installation of Decorative light at different location in the State	0.00	47,974,491.00	47,974,491.00	120,000,000.00	84,094,942.00	0.00	0.00	120,000,000.00	200,000,000.00	0.00	0.00
61003001/ 23010105/ 14000032	Construction of Gen set Houses (7Nos.)	0.00	42,429,683.87	42,429,683.87	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	150,000,000.00	14,357,239.50	40,000,000.00
61003001/ 23010105/ 14000033	Purchase of 5000Nos. 50W LED/Driver Fittings	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	150,000,000.00
61003001/ 23010105/ 14000034	Purchase of 10No. Gen Sets at N30m each	0.00	84,871,265.00	84,871,265.00	300,000,000.00	337,299,217.89	0.00	0.00	300,000,000.00	300,000,000.00	191,495,703	300,000,000.00
61003001/ 23010105/ 14000035	Purchase of Cables/fittings for street light maintenance	0.00	0.00	0.00	100,000,000.00	199,392,964.44	99,392,964.44	99,392,964.44	199,392,964.44	70,450,000.00	94,493,459.09	250,000,000.00
61003001/ 23010105/ 14000036	Installation of 4Nos of 10MW Solar Plant located at Oferekpe Mega Water Scheme, Government House, Industrial Clusters, Uburu and Shopping Mall/Ecumenical Centre, Abakaliki	0.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	200,000,000.00	0.00	10,000,000.00
61003001/ 23020103/ 14000037	Construction of 8Nos., 100KW Solar Power Plants at different locations in the State	0.00	62,494,432.50	62,494,432.50	200,000,000.00	145,820,342.50	0.00	0.00	200,000,000.00	200,000,000.00	0.00	50,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF POWER & ENERGY CONT'D.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
61003001/ 23020103/ 14000038	Biomass Gasification Power plant Houses located at ten (10) different sites in the three(3) Senatorial zones of the State namely: 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	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	10,000,000.00
61003001/ 23020103/ 14000039	Electricity Charges	0.00	0.00	0.00	120,000,000.00	29,970,241.95	0.00	0.00	120,000,000.00	120,000,000.00	42,000,000	100,000,000.00
61003001/ 23020103/ 14000040	Maintenance of street light /fueling of street light generators and payment of Ad-hoc operating staff	0.00	0.00	0.00	600,000,000.00	499,342,284.50	0.00	0.00	600,000,000.00	600,000,000.00	174,183,341.87	600,000,000.00
61003001/ 23020103/ 14000041	Construction of Umuoghara 2x60MVA, 132/33KV Substation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	100,000,000.00
61003001/ 23020103/ 14000042	Electricity works at the Proposed Stadium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
61003001/ 23020103/ 14000043	Electricity works at the proposed Airport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
TOTAL		4,626,550,000.00	1,431,279,698.24	4,910,340,906.24	4,907,333,000.00	1,838,082,733.82	99,392,964.44	99,392,964.44	4,907,333,000.00	5,945,263,500.00	1,184,278,689.50	4,047,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF WATER RESOURCES**

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
61054001/ 23020105/ 10000001	Construction of Ivo Water Scheme project.	300,000,000.00	0.00	300,000,000.00	300,000,000.00	78,659,518.37	0.00	0.00	300,000,000.00	300,000,000.00	40,413,253.00	100,000,000.00
61054001/ 23020105/ 10000002	Water supply to EBSU Permanent site, Ezzamgbo; CHS & CAS.	20,000,000.00	0.00	20,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00	0.00	5,000,000.00
61054001/ 23010141/ 10000003	Procurement of water treatment chemicals, laboratory equipments and reagents.	30,000,000.00	14,427,780.00	30,000,000.00	15,000,000.00	5,293,690.91	0.00	0.00	15,000,000.00	100,000,000.00	25,632,322.50	50,000,000.00
61054001/ 23020105/ 10000004	Relaying of water pipelines in Abakaliki metropolis.	200,000,000.00	6,374,951.00	200,000,000.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	300,000,000.00	0.00	50,000,000.00
61054001/ 23030105/ 10000005	Rehabilitation/ maintenance of Water Schemes: Ogberehi, Uburu, Akaeze, Old Abakaliki, Ezillo, Unwana.	300,000,000.00	13,069,255.00	300,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00	0.00	20,000,000.00
61054001/ 23020105/ 10000006	Further works on Oferekpe to Abakaliki Main transmission pipeline.	100,000,000.00	11,578,254.00	100,000,000.00	100,000,000.00	28,281,818.18	0.00	0.00	100,000,000.00	35,225,000.00	0.00	50,000,000.00
61054001/ 23020105/ 10000007	Further works on Oferekpe Water Treatment plant. Provision of tower, lab etc	40,000,000.00	13,636,888.60	40,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	35,225,000.00	1,440,000.00	5,000,000.00
61054001/ 23050105/ 10000008	Completion of on-going Water Treatment Plant, Ukawu.	600,000,000.00	256,961,409.00	600,000,000.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	500,000,000.00	0.00	50,000,000.00
61054001/ 23020105/ 10000009	Water supply to International Market and Centenary City.	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	30,000,000.00
61054001/ 23020105/ 10000010	State wide Water Reticulation Pipeline network	0.00	0.00	0.00	5,000,000.00	559,284.60	0.00	0.00	5,000,000.00	1,409,000.00	0.00	50,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF WATER RESOURCES CONT'D.**

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
61054001/ 23020105/ 10000011	Construction of Water Reservoir at Ikwo College of Education	32,000,000.00	0.00	32,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	2,818,000.00	0.00	5,000,000.00
61054001/ 23020105/ 10000012	Construction of water Reservoir in Idda (Isicha Area) Community.	10,000,000.00	0.00	10,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	2,818,000.00	0.00	10,000,000.00
61054001/ 23020105/ 10000013	Reticulation of water in Idda (Isicha	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	1,409,000.00	0.00	10,000,000.00
61054001/ 23020105/ 10000014	Laying of water pipeline		0.00		500,000,000.00	12,120,090.00	0.00	0.00	500,000,000.00	3,522,500.00	0.00	50,000,000.00
61054001/ 23020105/ 10000015	Drilling of water Boreholes in each Community in the 13 LGAs	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	35,225,000.00	5,097,610.00	10,000,000.00
61054001/ 23020105/ 10000016	Water Consumer enumeration survey and metering of Houses	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
61054001/ 23020105/ 10000017	Building of water Laboratory and Equipment	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	7,045,000.00	0.00	10,000,000.00
61054001/ 23020105/ 10000018	Water analysis test of Boreholes	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
61054001/ 23020105/ 10000019	Constituency Project of Members of EBHA	0.00	418,055,346.09	418,055,346.09	90,000,000.00	63,671,058.34	0.00	0.00	90,000,000.00	35,225,000.00	0.00	100,000,000.00
61054001/ 23020105/ 10000020	Rehabilitation/ maintenance of Ezillo water scheme including the fencing of Central Water Reservoir	0.00	0.00	0.00	200,000,000.00	154,599,675.57	0.00	0.00	200,000,000.00	140,900,000.00	0.00	100,000,000.00
61054001/ 23020105/ 10000021	Construction of water Treatment Chemicals warehouse at Ezillo Water Scheme	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	7,045,000.00	0.00	5,000,000.00
61054001/ 23020105/ 10000022	Construction of 5000m3 reinforced concrete Tank at Ugwulangwu	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	7,045,000.00	0.00	5,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - MINISTRY OF WATER RESOURCES CONT'D.**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
61054001/ 23020105/ 10000023	Construction of the 800mm Ukawu to Ugwulangwu water pipeline	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	35,225,000.00	0.00	20,000,000.00
61054001/ 23020105/ 10000024	Water pipeline reticulation in parts of Ohaozara LGA	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	49,315,000.00	0.00	20,000,000.00
61054001/ 23020105/ 10000025	Construction of water Reservoir at Centinary City.	0.00	0.00	0.00	10,000,000.00	11,090,909.09	1,090,909.09	1,090,909.09	11,090,909.09	7,045,000.00	2,864,070.00	30,000,000.00
61054001/ 23020105/ 10000026	Equipment	0.00	0.00	0.00	100,000,000.00	17,080,000.00	0.00	0.00	100,000,000.00	7,045,000.00	0.00	5,000,000.00
61054001/ 23020105/ 10000027	Sakamori Line	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	70,450,000.00	0.00	50,000,000.00
61054001/ 23020105/ 10000028	Rehabilitation/maintenance of Uburu water scheme	0.00	0.00	0.00	400,000,000.00	28,692,420.27	0.00	0.00	400,000,000.00	300,000,000.00	20,000,000.00	100,000,000.00
61054001/ 23020105/ 10000029	Rehabilitation/maintenance of old Abakaliki water scheme	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	5,000,000.00
61054001/ 23020105/ 10000030	Construction of Handpump Water Boreholes in some communities, Police, division/INEC office and Reserve Osmosis	0.00	70,231,320.00	70,231,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SUB-TOTAL	2,577,000,000.00	804,335,203.69	3,065,286,666.00	4,055,000,000.00	400,048,465.33	1,090,909.09	1,090,909.09	4,055,000,000.00	2,015,694,000.00	95,447,255.50	975,000,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - EBONYI STATE RURAL WATER SUPPLY AND SANITATION AGENCY (EB-RUWASSA)

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
61054002/ 23020105/ 10000001	Water Supply 1. Construction of 15No. Hand pump Borehole in various disease endemic communities in all the LGA of Ebonyi State for safe water supply.	100,000,000.00	0.00	100,000,000.00	12,750,000.00	0.00	0.00	0.00	12,750,000.00	6,340,500.00	0.00	10,000,000.00
	2. Completion of 118No. Drilled boreholes across the State not yet installed with hand pump accessories.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,641,875.00	2,794,800.00	5,000,000.00
61054002/ 23010107/ 10000002	Procurement of 1No. Hilux	0.00	0.00	0.00	11,000,000.00	0.00	0.00	0.00	11,000,000.00	25,000,000.00	0.00	0.00
61054002/ 23010139/ 10000003	Procurement of 3 No Global positioning system equipment.	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	880,625.00	0.00	0.00
61054002/ 23030105/ 10000004	Rehabilitation of 100Nos non-functional boreholes across the State.	0.00	0.00	0.00	23,700,000.00	0.00	0.00	0.00	23,700,000.00	42,270,000.00	0.00	10,000,000.00
61054002/ 23030105/ 10000005	Partnership for Expanded Water supply Sanitation & Hygiene (PE WASH)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,450,000.00	0.00	10,000,000.00
61054002/ 23010107/ 10000006	Procurement of Rigs and compressors.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
61054002/ 23010112/ 10000007	Purchase of Office Furniture 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	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - EBONYI STATE RURAL WATER SUPPLY AND SANITATION AGENCY (EB-RUWASSA)**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
61054002/ 23010139/ 10000008	Purchase of 7No. Stabilizer	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00
61054002/ 23010113/ 10000009	Purchase of 2No. Computers	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	563,600.00	0.00	0.00
61054002/ 23010115/ 10000010	Purchase of 1No. Photocopying machine	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	457,925.00	0.00	0.00
61054002/ 23010139/ 10000011	Procurement of borehole spare parts and components.	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
61054002/ 23010133/ 10000012	Procurement of survey Equipment	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
61054002/ 23030105/ 10000013	Rehabilitation of Drilling equipment including all field vehicles.	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
TOTAL		119,000,000.00	0.00	119,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	148,604,525.00	2,794,800.00	55,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - MINISTRY OF JUSTICE**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
26001001/ 23010115/ 13000001	Procurement of 2No Photocopying Machines	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	2,000,000.00	0.00	2,000,000.00
26001001/ 23010139/ 13000002	Procurement of 5Nos Air Conditioner.	0.00	0.00	0.00	700,000.00	0.00	0.00	0.00	700,000.00	2,000,000.00	0.00	2,000,000.00
26001001/ 23010139/ 13000003	Procurement of 5Nos. Refrigerator	0.00	0.00	0.00	230,500.00	0.00	0.00	0.00	230,500.00	2,000,000.00	0.00	2,000,000.00
26001001/ 23010125/ 13000004	Procurement of Law books to equip Ministry's library.	0.00	0.00	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	60,000,000.00	0.00	20,000,000.00
26001001/ 23050106/ 13000005	To purchase 1No. Hilux (Toyota).	0.00	0.00	0.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	25,000,000.00	0.00	20,000,000.00
26001001/ 23010112/ 13000006	Procurement of furniture for furnishing of MOJ Office at Centenary City.	0.00	0.00	0.00	5,000,000.00	3,520,000.00	0.00	0.00	5,000,000.00	20,000,000.00	0.00	2,000,000.00
26001001/ 23020104/ 13000007	Construction/Provision of post houses for the seven Judicial Divisions: i. Ebonyi North ii. Ebonyi Central iii. Ebonyi South	0.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	50,000,000.00	0.00	50,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - MINISTRY OF JUSTICE & CONT'D.**

Organization/ Economic/ Program/ Sector	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
26001001/ 23050101/ 13000008	To publish laws of Ebonyi State and selected landmark judgments of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly.	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	10,000,000.00	0.00	10,000,000.00
26001001/ 23050101/ 13000009	To collate, streamline and publish all the Customary Laws applicable in Ebonyi State.	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	2,000,000.00	0.00	5,000,000.00
26001001/ 23010113/ 13000010	Procurement of 4Nos Computers.	0.00	0.00	0.00	270,000.00	0.00	0.00	0.00	270,000.00	2,000,000.00	0.00	3,000,000.00
26001001/ 23010114/ 13000011	Procurement of 4Nos Computer Printers	0.00	0.00	0.00	160,000.00	0.00	0.00	0.00	160,000.00	2,000,000.00	0.00	2,000,000.00
26001001/ 23010113/ 13000012	Procurement of 4Nos UPS and stabilizer.	0.00	0.00	0.00	160,000.00	0.00	0.00	0.00	160,000.00	2,000,000.00	0.00	2,000,000.00
26001001/ 23010114/ 13000013	Production/ codification of laws of Ebonyi state	0.00	0.00	0.00	6,399,500.00	0.00	0.00	0.00	6,399,500.00	15,000,000.00	0.00	20,000,000.00
TOTAL		0.00	0.00	0.00	44,520,000.00	3,520,000.00	0.00	0.00	44,520,000.00	194,000,000.00	0.00	140,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - EBONYI STATE HIGH COURT**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
26051001/ 23020101/ 13000001	Completion and furnishing of the Ceremonial Court Hall at Judiciary Headquarters, Abakaliki	0.00	67,291,267.30	67,291,267.30	70,000,000.00	23,734,225.24	0.00	0.00	70,000,000.00	50,000,000.00	0.00	10,000,000.00
26051001/ 23020101/ 13000002	Refurbishing of Chief Judge's Official Residence	0.00	0.00	0.00	30,000,000.00	29,667,781.55	0.00	0.00	30,000,000.00	20,000,000.00	10,000,000.00	20,000,000.00
26051001/ 23020101/ 13000003	Construction and furnishing of Staff Canteen	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	10,000,000.00
26051001/ 23020101/ 13000004	Construction of Exhibit Halls	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	10,000,000.00
26051001/ 23020101/ 13000005	Rehabilitation & Maintenance of the entire Administrative Block at the Judiciary Headquarters, Abakaliki	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	10,000,000.00
26051001/ 23020101/ 13000006	Procurement of 25 No Gen. Sets for Out Station Courts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	30,000,000.00
26051001/ 23020101/ 13000007	Procurement of 14 No. Gen Sets for Judges Residence	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	30,000,000.00
26051001/ 23020101/ 13000008	Procurement of 2 No Workshop Projectors	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - EBONYI STATE HIGH COURT**

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
26051001/ 23010105/ 13000009	Purchase of Vehicles: 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	0.00	0.00	0.00	123,000,000.00	0.00	0.00	0.00	123,000,000.00	300,000,000.00	185,437,500.00	200,000,000.00
26051001/ 23020101/ 13000010	Completion/Rehabilitation of: a. Magistrates' Court at Okposi, Afikpo and Uburu b. CJ's Court and High Court 1 Abakaliki with adjoining offices.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	5,933,556.31	100,000,000.00
26051001/ 23020101/ 13000011	Completion/Rehabilitation of: i. Magistrate's quarters at Afikpo and Onueke. ii. Existing Judge's Residential bungalow at Afikpo	15,000,000.00	11,867,113.00	15,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	50,000,000.00	0.00	50,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - EBONYI STATE HIGH COURT**

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
26051001/ 23010013/ 13000012	Procurement of 40 Nos UPS amd Stabilizer	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	2,000,000.00
26051001/ 23020105/ 13000013	Sinking of 7No. Motorized water boreholes at the 7 Divions at Abakaliki, Afikpo, Onueke, Ikwo, Ivo, Ohaozara and Ezzamgbo and motorised reticulation of water.	12,500,000.00	0.00	12,500,000.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	20,000,000.00	0.00	10,000,000.00
26051001/ 23010112/ 13000014	Purchase of court room furniture and fittings for 8 High Courts at Abakaliki within the administrative block.	20,000,000.00	0.00	20,000,000.00	20,000,000.00	10,110,000.00	0.00	0.00	20,000,000.00	25,000,000.00	0.00	2,000,000.00
26051001/ 23010113/ 13000015	Procurement of 46 Nos Laptop computers with e-law reports for Judges, Magistrates and key functionaries	11,500,000.00	0.00	11,500,000.00	11,500,000.00	0.00	0.00	0.00	11,500,000.00	20,000,000.00	0.00	2,000,000.00
26051001/ 23010112/ 13000016	Purchase of office furniture and fittings for Judges' and Magistrates' chambers Abakaliki	9,750,000.00	0.00	9,750,000.00	0.00	0.00	0.00	0.00	0.00	24,657,500.00	17,800,668.93	10,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - EBONYI STATE HIGH COURT CONT'D.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
26051001/ 23050101/ 13000017	To publish Laws of Ebonyi State amd selected landmark judgements of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	5,000,000.00	0.00	5,000,000.00
26001001/ 23050101/ 13000018	To collate, streamline and publish all the Customary Laws applicable in Ebonyi State	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00	0.00	2,000,000.00
26001001/ 23050113/ 13000019	Procurement of 25 Nos Computers	600,000.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00	600,000.00	5,000,000.00	0.00	2,000,000.00
26001001/ 23050114/ 13000020	Procurement of 25 Nos Computer Printers	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	300,000.00	1,000,000.00	0.00	2,000,000.00
26001001/ 23050114/ 13000021	Construction of 2 Magistrate Court Buildings at Ebonyi and Ishielu LGAs	19,500,000.00	19,500,000.00	19,500,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	10,000,000.00
26051001/ 23020101/ 13000022	Construction of: a. High Court building at Isiaka, Ivo LGA. B. Mag. Court building at Iboko, Edda, Onicha, Ikwo and Akaeze.	32,500,000.00	0.00	32,500,000.00	32,500,000.00	0.00	0.00	0.00	32,500,000.00	100,000,000.00	0.00	20,000,000.00
26051001/ 23020101/ 13000023	Furnishing of the New Office Complex of Judiciary at the Centenary City	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	20,000,000.00
26051001/ 23020101/ 13000024	Construction of 6No Duplexes for Judges Official Residence	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	20,000,000.00
TOTAL		200,810,000.00	98,658,380.30	287,601,267.30	339,400,000.00	63,512,006.79	0.00	0.00	339,400,000.00	1,077,657,500.00	219,171,725.24	579,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CUSTOMARY COURT OF APPEAL**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
26052001/ 23010104/ 13000001	Purchase of 6Nos Motorcycles for Court Beliefs.	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	1,500,000.00	1,056,750.00	0.00	2,000,000.00
26052001/ 23010105/ 13000002	Purchase of 3 Nos Toyota Camry for CR, DCR and F & A Office	66,000,000.00	16,475,000.00	66,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	46,497,000.00	0.00	20,000,000.00
26052001/ 23020101/ 13000003	Construction of 8Nos Court Halls in Onicha, Ivo, Ebonyi, Afikpo South Ohaozara and Ikwo LGAs	5,375,000.00	5,375,000.00	5,375,000.00	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	56,360,000.00	12,000,000.00	30,000,000.00
26052001/ 23010105/ 13000004	Rehabilitation of court halls in Ohaozara (Ugwulangwu), Ezillo, Izzi Unuhu, Agubia	1,950,000.00	0.00	1,950,000.00	0.00	0.00	0.00	0.00	0.00	14,090,000.00	0.00	20,000,000.00
26052001/ 23020112/ 13000005	Purchase of Office Furniture and Fittings, tables, seats and cabinet shelves in Abakaliki, Ohaukwu, Ikwo and Onicha	3,200,000.00	3,200,000.00	3,200,000.00	10,000,000.00	6,500,000.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	10,000,000.00
26052001/ 23020105/ 13000006	Purchase of 3 No Prado Jeeps for 3 Judges	58,500,000.00	0.00	58,500,000.00	0.00	0.00	0.00	0.00	0.00	63,405,000.00	0.00	0.00
26052001/ 23020124/ 13000007	Construction of Generator House	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,113,500.00	0.00	0.00
26052001/ 23020118/ 13000008	Construction of Staff/Visitors convenience house	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	2,113,500.00	0.00	0.00
26052001/ 23020105/ 13000009	Sinking of bore-hole, construction of overhead Tank and reticulation of water at CCA Headquarters,	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
26052001/ 23030101/ 13000010	Renovation of Mgbo, Oshiri, Isu, Onicha and Abakaliki Customary Court Halls	0.00	1,950,000.00	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	2,818,000.00	0.00	0.00
26052001/ 23010125/ 13000011	Purchase of current Law reports and Law books CCA Law Library	0.00		0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	7,045,000.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CUSTOMARY COURT OF APPEAL**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
26052001/ 23010125/ 13000012	Purchase of 1No. Toyota Hilux Van	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	10,000,000.00
26052001/ 23010125/ 13000013	Purchase of 10No. Printer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	352,250.00	0.00	1,000,000.00
26052001/ 23010125/ 13000014	Purchase of 10No. Refrigerators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,056,750.00	0.00	1,000,000.00
26052001/ 23010125/ 13000015	Purchase of 10No. Desktop Computers for Judges and Directors	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,465,750.00	0.00	1,500,000.00
26052001/ 23010125/ 13000016	Rehabilitation/Repairs of Office Buildings Headquarters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00	0.00	2,000,000.00
	TOTAL	135,025,000.00	27,000,000.00	136,975,000.00	53,000,000.00	30,000,000.00	0.00	0.00	53,000,000.00	234,941,000.00	12,000,000.00	97,500,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - JUDICIAL SERVICE COMMISSION**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
18011001/ 23010134/ 13010001	Purchase 4No Toyota Camry Car at N24,000,000 each for Secretary and members of the Commission.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
18011001/ 23010105/ 13010002	Purchase of 1No. Hummer Bus 18 seaters for the office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
18011001/ 23010105/ 13010003	Purchase of 1No. Eleganzer Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211,350.00	0.00	0.00
18011001/ 23010105/ 13010004	Purchase of office furniture and Fittings	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	704,500.00	0.00	1,000,000.00
18011001/ 23010130/ 13010005	Purchase of 5Nos Desktop Computers	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	528,375.00	0.00	1,000,000.00
18011001/ 23010113/ 13010006	Purchase of 5No. Nexus Refrigerators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,500.00	0.00	500,000.00
18011001/ 23010113/ 13010007	Construction/Provision of Office Building (Raising Old Block to a Storey Building)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,180,000.00	6,000,000.00	20,000,000.00
18011001/ 23010105/ 13010008	Rehabilitation/Renovation of office buildings	5,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	2,000,000.00	0.00	0.00	3,000,000.00	3,522,500.00	2,000,000.00	5,000,000.00
18011001/ 23010105/ 13010009	Repair of electrical equipments	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	1,409,000.00	0.00	1,000,000.00
18011001/ 23010105/ 13010010	Rehabilitation/Repair (Power Generating Plants)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,500.00	0.00	5,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - JUDICIAL SERVICE COMMISSION CONT'D.**

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
18011001/ 23010130/ 13010011	Purchase of 5No book shelves	650,000.00	650,000.00	650,000.00	2,000,000.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
18011001/ 23020105/ 13010012	Construction of Over Head Tank and Reticulation of water in the Office Block	0.00	0.00	0.00	3,000,000.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00
18011001/ 23010112/ 13010013	Purchase of 10Nos Double Turkey Doors (Iron)	0.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
18011001/ 23010114/ 13010014	Purchase of Printers	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	211,350.00	0.00	200,000.00
18011001/ 23010114/ 13010015	Purchase of Desktop Computer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
18011001/ 23010139/ 13010016	Purchase of Air Conditioners	0.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	100,000.00
18011001/ 23010114/ 13010017	Purchase of 3No. Photocopying Machine	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	352,250.00	0.00	100,000.00
TOTAL		5,650,000.00	8,650,000.00	8,650,000.00	20,000,000.00	8,000,000.00	0.00	0.00	20,000,000.00	76,528,325.00	8,000,000.00	34,100,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
REGIONAL SECTOR - ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD

Organizatio n/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
63001001/ 23050108/ 06000001	Continuation of the preparation of Master Plan for Capital Territory Board	97,500,000.00	0.00	97,500,000.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	7,045,000.00	0.00	2,000,000.00
63001001/ 23010115/ 06000002	Purchase of 1No photocopying machine	500,000.00	0.00	500,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	211,350.00	0.00	0.00
63001001/ 23010106/ 06000003	Purchase of official vehicles 5Nos: Toyota Hilux van	20,000,000.00	0.00	20,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	25,000,000.00	0.00	0.00
63001001/ 23010139/ 06000004	Purchase of 2No steel cabinet	600,000.00	0.00	600,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	140,900.00	0.00	100,000.00
63001001/ 23010139/ 06000005	Decoration of Street with Light	0.00	76,000,000.00	76,000,000.00	200,000,000.00	64,606,080.00	0.00	0.00	200,000,000.00	30,000,000.00	0.00	10,000,000.00
63001001/ 23010104/ 06000006	Building of Bus Stop Shelters	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	11,976,500.00	0.00	10,000,000.00
63001001/ 23020105/ 06000007	Central Sewage System	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	10,000,000.00
63001001/ 23010139/ 06000008	Purchase of 5No. of Motor cycle for zonal inspectors.	450,000.00	0.00	450,000.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	704,500.00	0.00	1,000,000.00
63001001/ 23020114/ 06000009	Construction of Borehole, overhead tanks and reticulation of water to office toilets	650,000.00	0.00	650,000.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	1,056,750.00	0.00	1,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
REGIONAL SECTOR - ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD CONT'D.**

Organizatio n/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
63001001/ 23030129/ 06000010	Purchase of 2Nos Refrigerators For Board Offices	360,000.00	0.00	360,000.00	600,000.00	0.00	0.00	0.00	600,000.00	211,350.00	0.00	0.00
63001001/ 23010108/ 06000011	Purchase of 8Nos of Air conditions for Board members	390,000.00	0.00	390,000.00	560,000.00	0.00	0.00	0.00	560,000.00	676,320.00	0.00	200,000.00
63001001/ 23010108/ 06000012	Heritage preservation construction of earth road around Juju Hill.	13,000,000.00	0.00	13,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	0.00
63001001/ 23030129/ 06000013	Refurbishing of pail loader given to ACTDB by Ministry of Works and Transport	3,250,000.00	0.00	3,250,000.00	0.00	0.00	0.00	0.00	0.00	2,113,500.00	0.00	2,000,000.00
63001001/ 23020114/ 06000014	Purchase of 1 No. Hiace Bus	0.00	0.00	0.00	21,000,000.00	0.00	0.00	0.00	21,000,000.00	20,000,000.00	0.00	0.00
63001001/ 23020114/ 06000015	Purchase of 1 No. of 10KVA Power Generating Set	0.00	0.00	0.00	700,000.00	0.00	0.00	0.00	700,000.00	246,575.00	0.00	400,000.00
63001001/ 23020114/ 06000016	Christmas Decoration of Abakaliki Capital City and its environs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00
63001001/ 23020114/ 06000017	Renovation of ACTDB building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00	0.00	2,000,000.00
63001001/ 23020114/ 06000018	Asphalting of ACTDB Premises (Asphalting surfacing)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,636,000.00	0.00	0.00
63001001/ 23020114/ 06000019	Lease of 3No. Earth moving equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	1,000,000.00
TOTAL		137,320,000.00	76,000,000.00	213,320,000.00	581,160,000.00	64,606,080.00	0.00	0.00	581,160,000.00	122,631,245.00	0.00	239,700,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
13001001/ 23010126/ 08000001	Painting and decoration of wall mural art work and fencing of Abakaliki stadium- EBOTRANS Hqrts through Amusement Park, Ezza Road to Presco Junction.	0.00	10,563,346.00	10,563,346.00	20,000,000.00	8,155,609.74	0.00	0.00	20,000,000.00	50,000,000.00	0.00	10,000,000.00
13001001/ 23010126/ 08000002	Rehabilitation of Township Stadium	500,000,000.00	0.00	500,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	7,045,000.00	0.00	30,000,000.00
13001001/ 23010126/ 08000003	Rehabilitation of Sporting facilities such as table tennis court Badminton, Volley ball court etc at 27 Pilot Schools	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	10,000,000.00
13001001/ 23010126/ 08000004	Purchase of Sports Equipment such as Volley ball, short put for 27 Pilot Schools.	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
13001001/ 23010126/ 08000005	Purchase of Sports Equipment for Girls Technical College Agba football, table tennis & javelin, discasshotput huddle stand etc.	10,000,000.00	0.00	10,000,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00
13001001/ 23030118/ 08000006	Rehabilitation of facilities such as Multi-purpose Hall, Security House, Entrance gate at NYSC Orientation Camp, Afikpo	52,000,000.00	0.00	52,000,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	100,000,000.00	0.00	10,000,000.00
13001001/ 23010108/ 08000007	Purchase of 1No. Hiace Bus	15,000,000.00	0.00	15,000,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00
13001001/ 23010108/ 08000008	Purchase of 1No. Generating Set	5,000,000.00	0.00	5,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
13001001/ 23010108/ 08000009	Purchase of Sports Equipments and running of sporting activities such as Governor Cup, Ebonyi open sports festival interministerial sports.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	20,000,000.00
13001001/ 23010108/ 08000010	Construction of Stadium Guest House	300,000,000.00	0.00	300,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00
13001001/ 23010108/ 08000011	Repainting and moral art work of the township stadium and electrical material	50,000,000.00	0.00	50,000,000.00	30,000,000.00	4,691,454.55	0.00	0.00	30,000,000.00	0.00	0.00	10,000,000.00
13001001/ 23010119/ 08000012	Construction of New Stadium at Centenary City		0.00		1,000,000,000.00	116,037,109.98	0.00	0.00	1,000,000,000.00	2,000,000,000.00	15,135,897.50	200,000,000.00
13001001/ 23010119/ 08000013	Rehabilitation of office complex	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,409,000.00	0.00	2,000,000.00
13001001/ 23010119/ 08000014	Construction of Police post/Gate house at Pa Ngele Oruta Stadium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	10,000,000.00
TOTAL		952,000,000.00	10,563,346.00	962,563,346.00	1,320,000,000.00	128,884,174.27	0.00	0.00	1,320,000,000.00	2,235,499,000.00	15,135,897.50	302,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - EBONYI STATE SPORTS COUNCIL**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
13051001/ 23010126/ 05000001	Purchase of sports Equipment: Football, Volley ball, weight lifting, basket ball, Teakwondo etc	0.00	0.00	0.00	9,700,000.00	0.00	0.00	0.00	9,700,000.00	6,129,150.00	0.00	2,000,000.00
13051001/ 23010113/ 08000002	Purchase of computer sets	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	105,675.00	0.00	100,000.00
13051001/ 23010114/ 08000004	Purchase of 1No. Printer	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	28,180.00	0.00	0.00
13051001/ 23010115/ 08000005	Purchase of photocoying machine	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	246,575.00	0.00	0.00
TOTAL		0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	6,509,580.00	-	2,100,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
14001001/ 23020102/ 07000001	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.	20,000,000.00	0.00	20,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00	0.00	10,000,000.00
14001001/ 23010112/ 07000002	Furnishing/equiping of 6 class Room Blocks for Creches for Nursing Mothers at the Centenary City.	20,000,000.00	0.00	20,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00
14001001/ 23020118/ 07000003	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.	20,000,000.00	40,606,945.93	40,606,945.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
14001001/ 23020102/ 07000004	Construction of staff quarters in the rehabilitation centre at Mile 50 for close supervision of the trianees: i. Staff quarters (5 Nos 2 bedroom self-contian flat) ii. Kitchen iii. Drilling Hall	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	10,000,000.00
14001001/ 23020102/ 07000005	Assisting the LGAs in equiping 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.	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT CONT'D.**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
14001001/ 23020102/ 07000006	Establishment of tuck shop at Centenary City to generate IGR i. Construction of Kiosk ii. Selling of Provision iii. Snacks & Minerals iv. Fast Foods v. Stationeries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14001001/ 23020102/ 07000007	State Government material empowerment for Women/Ebonyi Women's Day Celebration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	5,000,000.00
14001001/ 23020118/ 07000008	Empowerment of Destitute, Orphans and Vulnerable Children and their Caregivers.	50,000,000.00	0.00	50,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	10,000,000.00	0.00	5,000,000.00
14001001/ 23020118/ 07000009	Construction of 3Nos. Soak Away Pits at Drop-in-Centre, Onueke, Ezza South LGA.	2,000,000.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	2,000,000.00
14001001/ 23010119/ 07000010	Purchase of one 10KVA Stand Alone Generator Set to serve Youth Resource Centre, Remand Home and Rehabilitation Centre.	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	2,000,000.00
14001001/ 23010129/ 07000011	Equipping of the Skills Acquisition Centre at Remand Home: i. Purchase of Learning Aids ii. Purchase of Catering Equipment. Iii. Barbing, Phone Repair, Shoe making and Hair Dressing Equipment etc.	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	10,000,000.00	0.00	2,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT CONT'D.**

Organiza n/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
14001001/ 23050104/ 07000012	Government Counterpart Fund for Micro, Small and Medium Enterprise Development Fund (MSMEDF) Scheme for Women.	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	704,500.00	0.00	0.00
14001001/ 23050104/ 07000013	Construction and furnishing of 6 class room blocks for Creches for Nursing mothers at the International market	3,250,000.00	0.00	3,250,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	5,000,000.00
14001001/ 23050104/ 07000014	The Creches at the Centenary City.	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
14001001/ 23010108/ 07000015	Purchase of 1No. Coaster Bus	20,000,000.00	0.00	20,000,000.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00	1,000,000.00
14001001/ 23010106/ 07000016	Purchase of 1No. Hilux Van for supervision and monitoring of the Ministry's Project/Programmes.	12,000,000.00	0.00	12,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	25,000,000.00	0.00	1,000,000.00
14001001/ 23020118/ 07000017	Equipping the Youth Resource Centre i. Computers ii. Sewing machines iii. Dryers etc	3,000,000.00	0.00	3,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
14001001/ 23020118/ 07000018	Re-equipping of the Remand Home: i. Mattresses ii. Beds & Beddings iii. Televisions, Refrigerators, Recreational facilities.	30,000,000.00	0.00	30,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	20,000,000.00	0.00	1,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT CONT'D.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
14001001/ 23030118/ 07000019	Renovation, Expansion of the Remand Home and Landscaping	40,000,000.00	0.00	40,000,000.00	8,000,000.00	4,770,805.50	0.00	0.00	8,000,000.00	10,000,000.00	0.00	2,000,000.00
14001001/ 23020118/ 07000020	Support assistance to Orphans and Vulnerable Children (OVC) Mapping.	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
14001001/ 23020118/ 07000021	Construction of Gate House with convenience and shower at the Drop-in Centre, Izzikworo, Ezza South LGA	30,000,000.00	0.00	30,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
14001001/ 23020118/ 07000022	Construction of Drop-in Centre at Ezza South LGA and take-off grants for the Centre	7,000,000.00	0.00	7,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	1,000,000.00	0.00	5,000,000.00
14001001/ 23020118/ 07000023	Equipping the children emergency Home at No. 7 Ezza Road Abakaliki i. 20No. Mattress/Beds ii. Kitchen utensil iii. Furniture iv. Television	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	5,000,000.00	0.00	2,000,000.00
14001001/ 23020118/ 07000024	Raising the children emergency Home's wall for fortification of the premises	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	10,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT CONT'D.**

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
14001001/ 23020118/ 07000025	Development of Ebonyi State Action Plan on Women Peace and Security (UNSCR 1352)	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
14001001/ 07000026	Construction of a bungalow for female children in-conflict with the law at Remand Home, Mile 50 Abakaliki consist of: 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
14001001/ 23020118/ 07000027	Empowerment - Rehabilitation and Re-integration of VVF repaired Clients	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	2,000,000.00
14001001/ 23020118/ 07000028	Establishment of poultry farm, piggery, fishery at the Rehabilitation Centre fo further broaden skill abilities of PWDs. This will enhance income generation for the State.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	5,000,000.00
14001001/ 23020118/ 07000029	Caping, installation of barbwire and electrification of the Remand Home/Rehabilitation Centre Fence for absolute security.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	2,000,000.00
14001001/ 23020118/ 07000030	Construction of 3No. Soak away pits at Ministry's Office Centenary City.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	2,000,000.00
14001001/ 23020118/ 07000031	Purchase of 1No. Vehicle (Seinna)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	3,000,000.00
TOTAL		496,750,000.00	40,606,945.93	517,356,945.93	90,000,000.00	4,770,805.50	0.00	0.00	90,000,000.00	167,704,500.00	0.00	119,000,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - OFFICE OF THE SPECIAL ASSISTANTS TO THE GOVERNOR ON WOMEN & CHILD DEV. (NORTH, SOUTH & CENTRAL)

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
14002001/ 23010106/ 07000001	Procurement of 1Nos Hilux Pick-up for the three SA's	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14002001/ 23010112/ 07000002	Office furniture and equipments for the 3 SA's	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14002001/ 23020118/ 07000003	Flag off of the programme on indegent/vulnerable women and children	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14002001/ 23050104/ 07000004	Launching of a mentorship program for young people (inspiring the young generation programme)	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14002001/ 23020118/ 07000005	Sensitization programme on female genital mutilation at zonal & LGA levels	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14002001/ 23020118/ 07000006	Girl Child programmes	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		95,000,000.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - MINISTRY OF EDUCATION**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
17001001/ 23010112/ 05000001	Procurement of secondary school furniture (desks) in 225 Secondary Schools (SESOP)	10,000,000.00	0.00	10,000,000.00	102,000,000.00	0.00	0.00	0.00	102,000,000.00	24,657,500.00	0.00	5,000,000.00
17001001/ 23010113/ 05000002	Provision of (60) Desktop, computers and internet facilities (Satelite Dish, cables and subscription) at EMIS unit and 6 Educational Zones.	20,000,000.00	0.00	20,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	2,000,000.00
17001001/ 23010124/ 05000003	Production of 5000 school census booklet and conduct of school census exercise for 2019/2020.	1,500,000.00	0.00	1,500,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	2,113,500.00	0.00	5,000,000.00
17001001/ 23010124/ 05000004	Procurement of science equipment (Barometers, Spectrometers, Human-skeletons etc) for 221 Secondary Schools in the State (SESOP)	30,000,000.00	0.00	30,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	2,818,000.00	0.00	2,000,000.00
17001001/ 23010125/ 05000005	Procurement of Library equipment (Cabinet shelf, catalogue, cabinet box, standard book shelf etc) for schools and MOE headquarters (SESOP)	20,000,000.00	0.00	20,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00	0.00	5,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - MINISTRY OF EDUCATION CONT'D.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
17001001/ 23030107/ 05000006	Renovation of 10 Buildings for National Open University (NOUN) students.	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
17001001/ 23010112/ 05000007	Provision of Furniture for National Open University (NOUN) Students.	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
17001001/ 23010112/ 05000008	Renovate and equip French language laboratories in 6 schools (2 per zone)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,409,000.00	0.00	2,000,000.00
17001001/ 23010112/ 05000009	Furnish MoE French Unit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	352,250.00	0.00	1,000,000.00
17001001/ 23010113/ 05000010	Procurement and installation of 225 Computers and Accessories in 225 Secondary Schools in the State.	10,000,000.00	0.00	10,000,000.00	67,500,000.00	0.00			67,500,000.00	28,180,000.00	0.00	20,000,000.00
17001001/ 23010113/ 05000011	Procurement of 2No. Airconditioner, Plasma Television/Satelight, Refrigerator, Generator, PAS for office of Commissioner and PSD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	627,005.00	0.00	1,000,000.00
17001001/ 23030106/ 05000012	Procurement of four (4) Hilux vans for Ministry of Education Headquarters and zonal offices	90,000,000.00	0.00	90,000,000.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	100,000,000.00	0.00	20,000,000.00
17001001/ 23010108/ 05000013	Procurement of one (1)Nos Toyota Hiace buses for Ministry of Education Headquarters, (SESOP)	8,000,000.00	0.00	8,000,000.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	15,499,000.00	0.00	

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - MINISTRY OF EDUCATION CONT'D.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
17001001/ 23010124/ 05000014	Printing of 1,000,000 continous Assessment and 350,000 Transfer Certificate booklets for schools in the State.	30,000,000.00	0.00	30,000,000.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	8,454,000.00	0.00	2,000,000.00
17001001/ 23010113/ 05000015	Computerization of WAEC registration (20 Computers needed, 3 per zone and 2 for Ministry of Education Headquarters).	2,500,000.00	0.00	2,500,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,409,000.00	0.00	2,000,000.00
17001001/ 23020118/ 05000016	Construction of one (1) Science Laboratory block and workshop building in Girls' Technical College Agba. (SESOP)	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
17001001/ 23030107/ 05000017	Rehabilitation of 225 secondary school buildings in the State.	150,000,000.00	0.00	150,000,000.00	72,500,000.00	0.00	0.00	0.00	72,500,000.00	49,315,000.00	0.00	2,000,000.00
17001001/ 23030107/ 05000018	Establishment of Teacher Corp program to facilitate cooperation between Ministry of Education and SUBEB	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
17001001/ 23010124/ 05000019	Procurement of teaching aids and instructional materials for school.	9,000,000.00	0.00	9,000,000.00	45,000,000.00	0.00	0.00	0.00	45,000,000.00	7,045,000.00	0.00	2,000,000.00
17001001/ 23050101/ 05000020	Implementation of state Education Sector Plan (SESP)/sector operational plan	10,000,000.00	0.00	10,000,000.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	3,522,500.00	0.00	1,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - MINISTRY OF EDUCATION CONT'D.**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
17001001/ 23010122/ 05000021	Establishment of Agricultural Research grant for College of Education Ikwo and EBSU	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
17001001/ 23020107/ 05000022	Establishment of special schools to cater for people with special need.	200,000,000.00	0.00	200,000,000.00	5,000,000.00	5,301,384.67	301,387.67	301,387.67	5,301,384.67	3,522,500.00	0.00	10,000,000.00
17001001/ 23020107/ 05000023	Renovation and equiping of French Library	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	3,522,500.00	0.00	
17001001/ 23030112/ 05000024	Renovation of three special science schools in the zones	0.00	0.00	0.00	33,000,000.00	0.00	0.00	0.00	33,000,000.00	21,135,000.00	0.00	150,000,000.00
17001001/ 23030112/ 05000025	Procurement of 2 Laptops, 1 Hard Drive, Modem and Flash for DPRS data activities and storage.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	352,250.00	0.00	1,000,000.00
17001001/ 23030112/ 05000026	Procurement of 3 photocopier and 1 scanner for DPRS operations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,500.00	0.00	1,000,000.00
17001001/ 23030112/ 05000027	Procurement of e-learning equipment and accessories for COVID-19 Education Crisis response - COVID-19 crisis management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,900.00	0.00	50,000,000.00
17001001/ 23030112/ 05000028	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 - COVID-19 crisis management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000,000.00
	SUB-TOTAL	2,385,000,000.00	0.00	2,385,000,000.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	285,346,905.00	0.00	373,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - SECONDARY EDUCATION BOARD**

Organiza n/ Economic/ Program/ n/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
17051000/ 23010124/ 05000001	Purchase of Teaching/learning Aid e.g. statutory record books	48,310,000.00	0.00	48,310,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	21,135,000.00	0.00	5,000,000.00
17051000/ 23010125/ 05000002	Purchase of Library Books for 226 Sec. Schools across the State.	40,270,000.00	0.00	40,270,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	21,135,000.00	0.00	5,000,000.00
17051000/ 23010126/ 05000003	Purchase of Sporting/Game equipment for 27 Pilot Schools and 3 technical colleges and special school	2,000,000.00	0.00	2,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	1,000,000.00
17051000/ 23020126/ 05000004	Construction of ICT Lab in 27 Pilot schools, 3 Technical colleges and 1 SP Sc. Sch	121,000,000.00	0.00	121,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	70,450,000.00	0.00	10,000,000.00
17051000/ 23010119/ 05000005	Purchase of 31Nos power generating set to power the ICT as back up to electricity.	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	7,045,000.00	0.00	10,000,000.00
17051000/ 23010106/ 05000006	Purchase of 5Nos Hilux vans for the 3 zonal offices & Headquarter.	33,280,000.00	0.00	33,280,000.00	110,000,000.00	0.00	0.00	0.00	110,000,000.00	52,837,500.00	0.00	0.00
17051000/ 23010106/ 05000007	Renovation and construction of schools & equipping some across the State	0.00	0.00	0.00	3,180,000,000.00	0.00	0.00	0.00	3,180,000,000.00	500,000,000.00	0.00	5,000,000.00
17051000/ 23030111/ 05000008	Rehabilitation of public schools/renovation of damaged school building 10 schools per zone	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	42,270,000.00	0.00	10,000,000.00
17051000/ 23010126/ 05000009	Rehabilitation of School Libraries in 226 school	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	42,270,000.00	0.00	1,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - SECONDARY EDUCATION BOARD**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
17051000/ 23030107/ 05000010	Rehabilitation of School Laboratories in 226 Schools	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	42,270,000.00	0.00	5,000,000.00
17051000/ 23010124/ 05000011	Purchase of (scientific graph Board) for teaching of Maths & SC subjects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	5,000,000.00
17051000/ 23010112/ 05000012	Purchase of office furniture (20 sets of tables and chairs)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,500.00	0.00	1,000,000.00
17051000/ 23010113/ 05000013	Purchase of 5 sets of HP Computers and 5No of photocopying machines	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,232,875.00	0.00	200,000.00
	TOTAL	244,860,000	0	244,860,000	3,500,000,000	0	0	0	3,500,000,000	815,439,875.00	0.00	58,200,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - UNIVERSAL BASIC EDUCATION**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
17003001/ 23020107/ 05000001	UBEC counterpart fund 2019 and 2020	2,000,000,000.00	3,117,960,238.70	3,117,960,238.70	3,000,000,000.00	544,871,535.18	0.00	0.00	3,000,000,000.00	3,600,000,000.00	0.00	50,000,000.00
17003001/ 23020107/ 05000002	Construction of 1 staff Canteen at SUBEB Headquarters	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	5,000,000.00
17003001/ 23020107/ 05000003	Rehabilitation and upgrading of 3 primary schools to model primary school, one in each zone of the State.	200,000,000.00	0.00	200,000,000.00	1,500,000,000.00	0.00	0.00	0.00	1,500,000,000.00	63,405,000.00	0.00	5,000,000.00
17003001/ 23010114/ 05000004	Purchase of 100 Nos. Computer Desktop	5,000,000.00	0.00	5,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	10,567,500.00	0.00	1,000,000.00
17003001/ 23010114/ 05000005	Purchase of 100Nos Printer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,818,000.00	0.00	2,000,000.00
17003001/ 23010115/ 05000006	Purchase of 70Nos Photocopying machine	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,794,500.00	0.00	2,000,000.00
17003001/ 23020107/ 05000007	Counterparts Funds to PGN-UBE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/ 23020107/ 05000008	Construction of new 3 classroom blocks office & toilet for both primary and JSS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/ 23030107/ 05000009	2016, 2017 and 2018 ESUBEB/UBEC projects implementation Buildings, computers, chairs, school agric aids, sports	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	0.00	0.00	2,000,000,000.00	7,604,406,111.54	1,422,923,507.49	7,700,000,000.00
17003001/ 23020111/ 05000010	Construction of 26 library blocks for JSS.	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	35,225,000.00	0.00	0.00
17003001/ 23020118/ 05000011	Construction of 22 No.6 units of water flush toilet	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	27,475,500.00	0.00	20,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - UNIVERSAL BASIC EDUCATION**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
17003001/ 23020126/ 05000012	Construction of Science Lab, Workshop & ICT Building in 3 schools	0.00	56,200,000.00	56,200,000.00	45,000,000.00	0.00	0.00	0.00	45,000,000.00	42,270,000.00	0.00	20,000,000.00
17003001/ 23050101/ 05000013	Collection of Basic Education Data.	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,409,000.00	0.00	2,000,000.00
17003001/ 23010113/ 05000014	Purchase of 50 Laptop computers and its peripherals for SUBEB EMIS unit	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	5,636,000.00	0.00	1,000,000.00
17003001/ 23010127/ 05000015	Procurement of Agricultural implements for School Agricultural Programme (SAP).	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	140,900,000.00	0.00	1,000,000.00
17003001/ 23010126/ 05000016	Procurement of ECCD equipment; e.g Gang lover, swing, merry-go-round, etc	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	1,000,000.00
17003001/ 23020103/ 05000017	Procurement and installation of solar energy equipment in 3 schools.	0.00	24,110,000.00	24,110,000.00	90,000,000.00	0.00	0.00	0.00	90,000,000.00	70,450,000.00	0.00	10,000,000.00
17003001/ 23010106/ 05000018	Procurement of 3no. Hilux vehicles for Monitoring and supervision of project and schools in the State.	0.00	0.00	0.00	66,000,000.00	0.00	0.00	0.00	66,000,000.00	0.00	0.00	0.00
17003001/ 23010112/ 05000019	Procurement of 20,000 No. 2-seater desks for primary schools.	0.00	71,304,394.00	71,304,394.00	315,000,000.00	0.00	0.00	0.00	315,000,000.00	0.00	0.00	0.00
17003001/ 23010112/ 05000020	Procurement of 900 units of teachers table and chairs	0.00	0.00	0.00	27,000,000.00	0.00	0.00	0.00	27,000,000.00	0.00	0.00	0.00
17003001/ 23010112/ 05000021	Procurement of 3,000 units of Student's locker	0.00	0.00	0.00	48,000,000.00	0.00	0.00	0.00	48,000,000.00	0.00	0.00	0.00
17003001/ 23010124/ 05000022	Procurement of 2000 magnetic white board /teaching aid.	0.00	0.00	0.00	48,750,000.00	0.00	0.00	0.00	48,750,000.00	52,837,500.00	0.00	10,000,000.00
17003001/ 23020118/ 05000023	Perimeter fencing of 20No. schools.	0.00	46,800,000.00	46,800,000.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00	20,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - UNIVERSAL BASIC EDUCATION**

Organiza- n/ Economic/ Program/ 23020105/ 05000024	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
17003001/ 23020105/ 05000024	Drilling of 26No. motorised boreholes with overhead tank.	0.00	0.00	0.00	52,000,000.00	0.00	0.00	0.00	52,000,000.00	0.00	0.00	0.00
17003001/ 23010124/ 05000025	Procurement of equipment for science, technical & vocational schools.	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	42,270,000.00	0.00	0.00
17003001/ 23010126/ 05000026	Procurement of sports equipment and funding of school sports jamboree.	0.00	0.00	0.00	22,250,000.00	0.00	0.00	0.00	22,250,000.00	0.00	0.00	0.00
17003001/ 23020118/ 05000027	Renovation 6 No 4 class room blocks at the 3 technical schools	0.00	0.00	0.00	90,000,000.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00	50,000,000.00
17003001/ 23020118/ 05000028	School Again projects (Procurement of Education support items like school Uniform, Bags, Books & other writing materials to out-of-school children brought back) (BESDA)	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	0.00	435,500,894.28	500,000,000.00
17003001/ 23010106/ 05000029	Rehabilitation and upgrading of 3 Junior Sec. Schools to Model JSS (one in each zone of the State)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,405,000.00	0.00	50,000,000.00
17003001/ 23010106/ 05000030	Preparation, Production and Printing of Medium Term Basic Education Strategic Plan (MTBESP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
17003001/ 23010106/ 05000031	Preparation, Production and Printing of Annual Report on UBE Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	1,000,000.00
17003001/ 23010106/ 05000032	Monitoring and Evaluation of projects and programmes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
17003001/ 23010106/ 05000033	Procurement of Early Grade Reading (EGR) English Text Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	2,000,000.00
17003001/ 23010106/ 05000034	Adoption/Development of EGR Igbo Text Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - UNIVERSAL BASIC EDUCATION**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
17003001/ 23010106/ 05000035	Production of EGR Igbo Text Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
17003001/ 23010106/ 05000036	Advocacy, sensitization and School Enrolment Campaign Drive	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	50,000,000.00
17003001/ 23010106/ 05000037	Production oand airing of Education promotion jungles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00
17003001/ 23010106/ 05000038	Capacity Building and Development (Training & Retraining) of Teachers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	20,000,000.00
17003001/ 23010106/ 05000039	Building of 3 Dormitory buildings at EBSU College of Medicine	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000,000.00	400,000,000.00
17003001/ 23010106/ 05000040	Tiling of external buildings of EBSU College of Medicine	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/ 23010106/ 05000041	One class room block at EBSU College of Medicine	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
17003001/ 23010106/ 05000042	Outstanding on-going projects of UBEB before 2016	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/ 23010106/ 05000043	Printing of books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	2,415,000,000.00	3,316,374,632.70	3,731,374,632.70	10,186,000,000.00	544,871,535.18	0.00	0.00	10,186,000,000.00	12,347,959,111.54	1,900,424,401.77	9,049,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - EXAMINATIONS DEVELOPMENT CENTRE**

Organiza- n/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
17009001/ 23010106/ 05000001	Purchase of motor vehicle Bus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	1,000,000.00
17009001/ 23010112/ 05000002	Purchase of office furniture and fittings.	2,000,000.00	0.00	2,000,000.00	2,700,000.00	0.00	0.00	0.00	2,700,000.00	1,056,750.00	0.00	1,056,750.00
17009001/ 23010113/ 05000003	Purchase of 6No. Computers	500,000.00	0.00	500,000.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	845,400.00	0.00	845,400.00
17009001/ 23010113/ 05000004	Purchase of 2No. Printers	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	400,000.00	281,800.00	0.00	281,800.00
17009001/ 23020107/ 05000005	Construction of Ultra Modern Examinations Development Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17009001/ 23010115/ 05000006	Purchase of 2No Photocopying Machines	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00	600,000.00	422,700.00	0.00	422,700.00
17009001/ 23020118/ 05000007	Construction of Resource Centre	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17009001/ 23020139/ 05000008	Purchase of Marking machine.	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17009001/ 23020123/ 05000009	Printing of First School Leaving Certificate	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17009001/ 23010139/ 05000010	purchase of fire extinguisher	50,000.00	0.00	50,000.00	100,000.00	0.00	0.00	0.00	100,000.00	70,450.00	0.00	70,450.00
17009001/ 23010139/ 05000011	Digging of Borehole	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,500.00	0.00	704,500.00
	SUB-TOTAL	27,550,000.00	0.00	27,550,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	28,381,600.00	0.00	4,381,600.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - SCHOLARSHIP BOARD

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
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**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - LIBRARY BOARD**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
17008001/ 23020105/ 05000001	Construction/Provision of water facilities	1,000,000.00	0.00	1,000,000.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	1,056,750.00	0.00	1,056,750.00
17008001/ 23010112/ 05000002	Procurement of office furniture/ fittings i.e. furnishing the Library Complex	10,000,000.00	0.00	10,000,000.00	2,796,000.00	0.00	0.00	0.00	2,796,000.00	1,409,000.00	0.00	1,409,000.00
17008001/ 23010126/ 05000003	Acquisition and subscription	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	2,113,500.00	0.00	2,113,500.00
17008001/ 23040101/ 05000004	Preservation of the environment, Library Premises/trees and flower planting (landscaping)	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	704,500.00	0.00	704,500.00
	SUB-TOTAL	38,500,000.00	0.00	38,500,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	5,283,750.00	0.00	5,283,750.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - AGENCY FOR MASS LITERACY**

Organiza n/ Economic/ n	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
17010001/ 23010124/ 05000001	Procurement of Vocational Equipment for Skill Acquisition Centre in Ezza South Dev. Centre	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	40,000,000.00	0.00	5,000,000.00
17010001/ 23020105/ 05000002	Installation of motorized water borehole with overhead tanks at Tahilla Adult School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	1,000,000.00
17010001/ 23010105/ 05000003	Purchase of 1 No. School Bus for Tahilla Adult School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	2,000,000.00
17010001/ 23010124/ 05000004	Purchase of 5000 small radio sets for Literacy-By-Radio Programme	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	20,000,000.00	0.00	2,000,000.00
17010001/ 23020126/ 05000005	Installation of ICT Equipment at Tahilla Adult School	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	5,000,000.00	0.00	2,000,000.00
17010001/ 23010112/ 05000006	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.	60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	60,000.00	50,000,000.00	0.00	5,000,000.00
17010001/ 23010119/ 05000007	Purchase of 1 No. Power-generating Set	120,000.00	0.00	120,000.00	350,000.00	0.00	230,000.00	230,000.00	350,000.00	5,000,000.00	0.00	1,000,000.00
17010001/ 23010124/ 05000008	Purchase of Teaching/Learning Aids/Equip, viz: 20 Nos. White Boards;	270,000.00	0.00	270,000.00	1,157,000.00	0.00	887,000.00	887,000.00	1,157,000.00	10,000,000.00	0.00	2,000,000.00
17010001/ 23010139/ 05000009	Purchase of Other Office Equip: 5 Nos. TV Sets; 5 Nos. Radio Sets; 10 Nos. Air Conditioners; 15 Nos. Ceiling Fans; 5 Refrigerators, etc.	238,000.00	0.00	238,000.00	238,000.00	0.00	0.00	0.00	238,000.00	50,000,000.00	0.00	2,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - AGENCY FOR MASS LITERACY**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
17010001/ 23010114/ 05000010	Purchase of 25 Nos. Printers	0.00	0.00	0.00	140,000.00	0.00	0.00	0.00	140,000.00	2,000,000.00	0.00	0.00
17010001/ 23010105/ 05000011	Purchase of 10 Nos. Motor Cycles for School Monitoring	0.00	0.00	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	2,000,000.00	0.00	0.00
17010001/ 23030115/ 05000012	Purchase of 5 Nos. Photocopying Machine	0.00	0.00	0.00	450,000.00	0.00	0.00	0.00	450,000.00	2,000,000.00	0.00	0.00
	SUB-TOTAL	7,688,000.00	0.00	7,688,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	201,000,000.00	0.00	22,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - KING DAVID GIFTED CHILDREN**

Organizational/ Economic/ Program/ Activity	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
17003001/ 23010139 05000001	Procurement of furniture (20 set of long dinning table with chairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
17003001/ 23010139 05000002	Procurement of Furniture for staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	2,000,000.00
17003001/ 23010139 05000003	Provision of 200 desktops, and internet facilities	0.00	0.00		0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	2,000,000.00
17003001/ 23010139 05000004	Procurement of technical equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	5,000,000.00
17003001/ 23010139 05000005	Procurement of school library equipment (cabinet, shelf, catalogue, cabinet box, standard book shelf etc	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	2,000,000.00
17003001/ 23010139 05000006	Procurement and installation of ICT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	2,000,000.00
17003001/ 23010139 05000007	Procurement of school laboratory equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	2,000,000.00
17003001/ 23010139 05000008	Procurements of air conditioners, plasma televisions, satellites dishes, cables and subscription for offices and common rooms for students), and 2No Deep freezers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	5,000,000.00
17003001/ 23010139 05000009	Furnishing EBKDGCA automobile unit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
17003001/ 23010139 05000010	Procurment of 3No. Hilux vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
17003001/ 23010139 05000011	Procurement of 3No. Coaster bus for staff and students	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,000,000.00	0.00	0.00
17003001/ 23010139 05000012	Computerization of exams	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	10,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - KING DAVID GIFTED CHILDREN CONT'D.**

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
17003001/ 23010139 05000013	Procurement of 2No. Projectors for the academy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	1,000,000.00
17003001/ 23010139 05000014	Procurement of scanner, printer, hard drive, modem & flash for data activities and storage for the office of the Principal, exams and records.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	1,000,000.00
17003001/ 23010139 05000015	Procurement of cooking utensils for academy domitory	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	2,000,000.00
17003001/ 23010139 05000016	Procurementof 200 mattresses & beddings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	1,000,000.00
17003001/ 23010139 05000017	Procurement of 5.1.8mx1.2 white board	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,000.00	0.00	1,000,000.00
17003001/ 23010139 05000018	Renovation of staff quarters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	50,000,000.00
17003001/ 23010139 05000019	Procurement of 2 mini ambulances for academy clinic	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
17003001/ 23010139 05000020	Procurement of laboratory equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	2,000,000.00
17003001/ 23010139 05000021	Procurement of overhead tank	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	5,000,000.00
	SUB-TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	791,625,000.00	0.00	95,000,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - EBONYI VOCATIONAL COLLEGE

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
17002001/ 23010112 05000001	Procurement of college furniture (desks) in the college	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
17002001/ 23010113 05000002	Provision of (60) Desktops, computers and internet facilities (Satelite Dish, cables	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
17002001/ 23010124 05000003	Production of 2000 copies of scheme of work	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
17002001/ 23010139 05000004	Procurement of technical equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	20,000,000.00
17002001/ 23010125 05000005	Procurement of College Library equipment (cabinet shelf, catalogue, cabinet box, standard book shelf, etc) for the college.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
17002001/ 23010107 05000006	Renovation of Buildings for Ebonyi State Vocational College students	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	26,373,768	40,000,000.00
17002001/ 23010112 05000007	Provision of furniture for Ebonyi State Vocational college students.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
17002001/ 23010107 05000008	Renovate and equip Automobile Laboratory	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
170020001/ 23010139 05000009	Furnish EBVOC Automobile unit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
170020001/ 23010139 05000010	Procurement and installation of accessories in the College departments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
17002001/ 23010139 05000011	Procurement of 12 Nos Air Conditioners, Plasma Television/satellite, Refrigerators, Generator, PAS for office of CEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,800,000.00	0.00	7,800,000.00
17002001/ 23010106 05000012	Procurement of 6 Hilux vans for the college	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - EBONYI VOCATIONAL COLLEGE**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
17002001/ 23010108 05000013	Procurement of three (3)Nos Toyota Hiace Buses for the College	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
17002001/ 23010124 05000014	Procurement of training materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
17002001/ 23010124 05000015	Computerization of Exams	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
17002001/ 23010124 05000016	Procurement of teaching aids and training materials for the college	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
17002001/ 23010107 05000017	Establishment of special vocational equipment for students with special needs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,160,000.00	0.00	2,160,000.00
17002001/ 23010139 05000018	Procurement of 1 Hard Drive, Modem and flash for DPRS data activities and storage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
17002001/ 23010118 05000019	Procurement of scanners for the CEO office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
17002001/ 23010139 05000020	Procurement of 1No. Projector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
17002001/ 23010139 05000021	Purchase of 1No. Hilux Van	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	521,760,000.00	26,373,768.00	154,760,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - SSA ON HIGHER EDUCATION

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
17003001/ 23050101 05000001	Training of 4,078 debate handlers and quiz masters from both Public and Private secondary and primary schools across the State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,600,000.00	0.00	5,000,000.00
17003001/ 23050101 05000002	Organisation of inter-schools debate/quiz championship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,300,000.00	0.00	5,000,000.00
17003001/ 23050101 05000003	Organisation of local, zonal and state debate/quiz championship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,600,000.00	0.00	5,000,000.00
17003001/ 23050101 05000004	Organization of May 29 day Democracy day debate/quiz	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,100,000.00	0.00	2,000,000.00
17003001/ 23050101 05000005	Organization of 1st October (independence day) debate/quiz competition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,100,000.00	0.00	1,000,000.00
17003001/ 23050101 05000006	Retraining/workshop for debate judges and quiz masters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	1,000,000.00
17003001/ 23050101 05000007	Organisation of inter-state debate	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,500,000.00	0.00	10,000,000.00
17003001/ 23050101 05000008	Monitoring and supervision of Tertiary institutions across the State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	
17003001/ 23050101 05000009	Sponsoring of participant to 2020 World Schools Debate Championship in Mexico	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	
	SUB-TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,200,000.00	0.00	29,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - SSA ON PRIVATE SCHOOLS DEVELOPMENT**

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
17004001/ 23050101 05000001	Procurement of 1No. Hilux Van	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
	SUB-TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - COLLEGE OF EDUCATION IKWO**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
17019001/ 23020101/ 05000001	Construction of standard Administrative 2-storey Office Block.	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	35,225,000.00	0.00	35,225,000.00
17019001/ 23020118/ 05000002	High Rise Perimeter Fence and College Main Entrance Gate.	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	140,900,000.00	0.00	140,900,000.00
17019001/ 23020114/ 05000003	Internal Roads within the College.	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	105,675,000.00	0.00	105,675,000.00
17019001/ 23020101/ 05000004	Production of Base Map and Master Plan of the College.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	7,045,000.00
17019001/ 23010105/ 05000005	i. Procurement of 1No. Prado Jeep ii. 2No. Toyota Camry iii. 1No Toyota Hilux	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,360,000.00	0.00	56,360,000.00
17019001/ 23020118/ 05000006	College Pavillion.	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	14,090,000.00	0.00	14,090,000.00
17019001/ 23020105/ 05000007	Water Reticulation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,612,500.00	0.00	17,612,500.00
17019001/ 23020105/ 05000008	Construction of 1 storey lectures offices (TETFUND)	0.00	0.00	0.00	0.00	81,532,832.26	81,532,832.26	81,532,832.26	81,532,832.26	62,825,831.59	32,454,341.95	129,817,367.80
17019001/ 23020105/ 05000009	Construction of 1 storey Classroom Type "A" (TETFUND)	0.00	0.00	0.00	0.00	85,319,798.10	85,319,798.10	85,319,798.10	85,319,798.10	68,043,415.15	12,718,793.25	50,875,173.00
17019001/ 23020105/ 05000010	Construction of 1 storey Classroom Type "B"(TETFUND)	0.00	0.00	0.00	0.00	85,324,887.87	85,324,887.87	85,324,887.87	85,324,887.87	68,424,339.65	79,999.09	319,996.36
17019001/ 23020105/ 05000011	Construction of External works (TETFUND)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,542,553.31	27,715,038.73	110,860,154.92
	SUB-TOTAL	40,000,000.00	0.00	40,000,000.00	0.00	252,177,518.23	252,177,518.23	252,177,518.23	252,177,518.23	621,743,639.70	72,968,173.02	668,780,192.08

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - EBONYI STATE UNIVERSITY

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
17021001/ 23020111/ 05000001	Construction of a Standard University Sports Complex	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
17021001/ 23020101/ 05000002	Construction of Convocation Arena	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	50,000,000.00	0.00	0.00
17021001/ 23020105/ 05000003	Construction of Internal Road	20,000,000.00	0.00	20,000,000.00	35,000,000.00	0.00	0.00	0.00	35,000,000.00	250,000,000.00	2,072,500	3,000,000.00
17021001/ 23020112/ 05000004	Furnishing of Admin Block	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	50,000,000.00	0	0.00
17021001/ 23020124/ 05000005	Purchase of Laboratory/Teaching Equipment	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	50,000,000.00	303,225,228.76	320,000,000.00
17021001/ 23020124/ 05000006	Purchase of Library Books and Equipment	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	50,000,000.00	0.00	0.00
17021001/ 23020112/ 05000007	Landscaping of New Structures	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	50,000,000.00	0.00	0.00
17021001/ 23020124/ 05000008	Construction of a Faculty Block for Science	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	60,329,610	402,197,397.00
17021001/ 23020124/ 05000009	Renovation of Faculty of Engineering	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00	976,000	1,000,000.00
17021001/ 23020124/ 05000010	Completion of on-going hostel and Auditorium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - EBONYI STATE UNIVERSITY

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
17021001/ 23020124/ 05000011	Construction of ICT Block	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	131,129,422.58	175,872,179.24
17021001/ 23020124/ 05000012	Construction of Library Block	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,419,673.07	116,876,155.84
17021001/ 23020124/ 05000013	Construction of Entrepreneurship Block	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,208,513.33	12,335,385.19
17021001/ 23020124/ 05000014	Construction of Faculty of Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	118,134,614.74	821,842,374.08
17021001/ 23020124/ 05000015	Infrastructure development and medical equipment at EBSU College of Medicine - Uburu with N3,000,000,000 Tetfund grant. COVID-19 Economic Recovery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		3,000,000,000.00
	SUB-TOTAL	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	1,450,000,000	633,495,562.03	4,853,123,491.35

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - MINISTRY OF HEALTH**

Organiza n/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
21001001/ 23020106/ 04000001	Completion of 5Nos General Hospitals	200,000,000.00	97,211,268.63	200,000,000.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	300,000,000.00	0.00	10,000,000
21001001/ 23030106/ 04000002	Renovation of General Hospitals.	200,000,000.00	17,740,818.26	200,000,000.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	100,000,000.00	0.00	10,000,000
21001001/ 23010122/ 04000003	Provision of drugs to General Hospitals.	200,000,000.00	0.00	200,000,000.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	200,000,000.00	0.00	20,000,000
21001001/ 23020106/ 04000004	Fencing of General Hospitals.	200,000,000.00	241,126,152.50	241,126,152.50	100,000,000.00	0.00	0.00	0.00	100,000,000.00	150,000,000.00	28,720,069.50	100,000,000
21001001/ 23040101/ 04000005	Landscaping of the General Hospitals.	500,000,000.00	614,809,332.00	614,809,332.00	150,000,000.00	4,415,424.00	0.00	0.00	150,000,000.00	300,000,000.00	0.00	100,000,000
21001001/ 23040101/ 04000006	Equipping the General Hospitals	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	300,000,000.00	41,998,072.00	50,000,000
21001001/ 23020105/ 04000007	Provision of boreholes and reticulation to the 13 General Hospitals	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	5,000,000
21001001/ 23010122/ 04000008	Malaria Elimination Programme.	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	10,000,000
21001001/ 23010122/ 04000009	Epidemic Diseases Control	20,000,000.00	2,000,000.00	20,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	20,000,000.00	0.00	20,000,000

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - MINISTRY OF HEALTH CONT'D.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
21001001/ 23020106/ 04000010	NIGEP Surveillance	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000
21001001/ 23020106/ 04000011	Neglected Tropical Diseases (NTDs)	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	1,000,000.00	0.00	1,000,000
21001001/ 23010122/ 04000012	Free Maternal Health Care Services.	5,000,000.00	0.00	5,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	20,000,000.00	0.00	50,000,000
21001001/ 23030106/ 04000013	Construction of 6Nos houses for Ex-leprosy patients/TB.	20,000,000.00	0.00	20,000,000.00	20,000,000.00	45,389,515.51	25,389,515.51	25,389,515.51	45,389,515.51	20,000,000.00	1,828,880.00	3,000,000
21001001/ 23010122/ 04000014	HIV/AIDS Intervention	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00	0.00	50,000,000
21001001/ 23010122/ 04000015	School Health Services	5,000,000.00	0.00	5,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	20,000,000.00	0.00	20,000,000
21001001/ 23010122/ 04000016	Fencing of School of Nursing Uburu		82,059,526.14	82,059,526.14	30,000,000.00	0.00	0.00	0.00	30,000,000.00	50,000,000.00	0.00	50,000,000
21001001/ 23010122/ 04000017	Health Education Services	3,000,000.00	0.00	3,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	10,000,000.00	0.00	10,000,000
21001001/ 23010122/ 04000018	Production/ Procurement of sanitary equipment & enforcement documents	10,000,000.00	0.00	10,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	10,000,000.00	0.00	10,000,000
21001001/ 23020106/ 04000019	Construction of Ebonyi State Drug Distribution Centre.	10,000,000.00	0.00	10,000,000.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	150,000,000.00	0.00	20,000,000

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - MINISTRY OF HEALTH CONT'D.**

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
21001001/ 23010105/ 04000020	Procurement of 1No. Toyota Hilux for Permanent Secretary's office	2,000,000.00	0.00	2,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	25,000,000.00	0.00	0.00
21001001/ 23030118/ 04000021	Renovation & upgrading infrastructure in 171 PHCs	200,000,000.00	0.00	200,000,000.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	100,000,000
21001001/ 23020106/ 04000022	MNCH Week	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000
21001001/ 23020105/ 04000023	Provision & reticulation of water in 65 (5 per LGA) out of the 171 PHCs	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	30,000,000
21001001/ 23021241/ 04000024	Provision of alternative power source in 65 (5 per LGA) out of the 171 PHC	100,000,000.00	0.00	100,000,000.00	171,000,000.00	0.00	0.00	0.00	171,000,000.00	400,000,000.00	0.00	50,000,000
21001001/ 23020106/ 04000025	Maintenance of Cold Store for Vaccines	2,000,000.00	0.00	2,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	15,000,000.00	0.00	20,000,000
21001001/ 23020106/ 04000026	Reproductive Health services	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000
21001001/ 23010122/ 04000027	Family Planning Services	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000
21001001/ 23010107/ 04000028	Procurement of 2 No of Trucks for delivery of drugs/ Logistics Management Coordinating Unit (LMCU) operational activities	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	25,000,000.00	0.00	20,000,000
21001001/ 23010139/ 04000029	Procurement of HIV Rapid Test Kits	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	20,000,000

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - MINISTRY OF HEALTH CONT'D.**

Organizatio n/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
21001001/ 23020106/ 04000030	Strengthening of health care financing unit in PRS	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000
21001001/ 23010139/ 04000031	Emergency Operation Centre	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	2,000,000
21001001/ 23010139/ 04000032	Strenthening training on standard operation procedure for infection prevention & control	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	5,000,000.00	1,800,000.00	50,000,000
21001001/ 23010139/ 04000033	Completion of FETHA Project	0.00	0.00	0.00	1,000,000,000.00	406,699,858.99	0.00	0.00	1,000,000,000.00	200,000,000.00	101,500,000.00	110,000,000
21001001/ 23010139/ 04000034	Drug Revolving Fund	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	100,000,000.00	0.00	100,000,000
21001001/ 23010139/ 04000035	Medical Records for Ebonyians	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	50,000,000.00	0.00	20,000,000
21001001/ 23010139/ 04000036	Construction of Ebonyi State University Teaching Hospital, Uburu	0.00	0.00	0.00	1,500,000,000.00	2,860,525,464.17	1,360,525,464.17	1,360,525,464.17	2,860,525,464.17	4,000,000,000.00	4,545,042,270.42	5,600,000,000
21001001/ 23010139/ 04000037	State Health Account Production	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	2,000,000.00
21001001/ 23010139/ 04000038	Equipment and furnishing of traditional, complimentary and alternative medicine unit.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	3,000,000.00
21001001/ 23010139/ 04000039	Furnishing of Permanent Secretary's office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	1,000,000.00
21001001/ 23010139/ 04000040	Maternal and Perinatal Death Surveillance and Response (MPDSR) Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	2,000,000.00
21001001/ 23010139/ 04000041	Procurement of 1No. Toyota Utility Bus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
21001001/ 23010139/ 04000042	Establishment of State Task Force on Medical quackery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	3,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - MINISTRY OF HEALTH CONT'D.**

Organizational/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
21001001/ 23010139/ 04000043	Rapid Response activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
21001001/ 23010139/ 04000044	Nigeria field epidemiology laboratory (NFELT) programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00
21001001/ 23010139/ 04000045	Hepatitis interventions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
21001001/ 23010139/ 04000046	Equipping and furnishing of EBSU Teaching hospital, Uburu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000,000.00	1,541,181,327.09	4,000,000,000
COVID-19 CRISIS MANAGEMENT												
21001001/ 23010139/ 04000047	Construction of COVID-19 Isolation Centres at Ishielu boarders, GTC and Abakaliki township Stadium and other locations in future.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,625,730.85	30,000,000.00
21001001/ 23010139/ 04000048	Construction of COVID-19 Treatment Centre at Unity square and other locations in	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,755,524.49	100,000,000.00
21001001/ 23010139/ 04000049	Renovation and equipping of 13 General Hospitals for COVID-19 Treatment Centres	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,058,805.00	1,500,000,000.00
21001001/ 23010139/ 04000050	Purchase of COVID-19 Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,103,072.00	120,000,000.00
21001001/ 23010139/ 04000051	Completion of FETHA in Abakaliki ready for COVID-19 treatment centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	214,389,883.92	320,000,000.00
21001001/ 23010139/ 04000052	Equipping and furnishing of EBSU College of medicine ready as COVID-19 Isolation & treatment Centres	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000,000.00
21001001/ 23010139/ 04000052	Completion of EBSU College of medicine to serve as COVID 19 treatment Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000,000.00
	SUB-TOTAL	2,428,000,000.00	1,054,947,097.53	2,591,943,643.64	7,050,000,000.00	3,317,030,262.67	1,385,914,979.68	1,385,914,979.68	7,050,000,000.00	12,042,000,000.00	6,737,003,635.27	19,810,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - SCHOOL OF HEALTH TECHNOLOGY, NGBO**

Organization/ Economic/ Program/ 21026001/ 23020102/ 04000001	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
	Renovation of 1No. Female Block.	5,000,000.00	0.00	5,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	100,000,000.00	0.00	30,000,000.00
21001001/ 23020106/ 04000002	Completion of male hostel	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	50,000,000.00	0.00	5,000,000.00
21001001/ 23010108/ 04000003	Purchase of 1No. Coaster Bus for departmental Accreditation	0.00	0.00	0.00	28,000,000.00	0.00	0.00	0.00	28,000,000.00	21,135,000.00	0.00	0.00
21001001/ 23010108/ 04000004	Purchase of 1No. Bus Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
21026001/ 23040101/ 04000005	Landscaping of the Premises of the school of Health.	2,000,000.00	0.00	2,000,000.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	50,000,000.00	0.00	0.00
21026001/ 23040101/ 04000006	Building of College Clinic and Furnishign	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
21026001/ 23040101/ 04000007	Demonstration for Comm. Health & HIM Department	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	5,000,000.00
21026001/ 23040101/ 04000008	Furnishing of medical lab. And pharmacy laboratory	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
21026001/ 23040101/ 04000009	Perimeter fencing and security gate of the College	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	3,000,000.00
21026001/ 23040101/ 04000010	Construction of Administrative building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	5,000,000.00
SUB-TOTAL		52,000,000.00	0.00	52,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	367,135,000.00	0.00	48,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - SCHOOL OF NURSING AND MID-WIFERY, UBURU**

Organizational/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
21033001/ 23010122/ 04000001	Purchase of Health/Medical Equip.	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	35,225,000.00	0.00	0.00
21033001/ 23010124/ 04000002	Purchase of Learning/Teaching Aid Equipment	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	35,225,000.00	0.00	0.00
21033001/ 23010126/ 04000003	Purchase of sporting/games equip	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	21,135,000.00	0.00	0.00
21033001/ 23010105/ 04000004	Purchase of 4No Corolla	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	28,180,000.00	0.00	0.00
21033001/ 23010108/ 04000005	Purchase of 1no staff bus	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
21033001/ 23020106/ 04000006	Construction of 1 no cadaver building	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	5,000,000.00
21033001/ 23020118/ 04000007	Construction of 1 no Auditorium	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	49,315,000.00	0.00	10,000,000.00
21033001/ 23020101/ 04000008	Construction of 1 No ICT library Block	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00	0.00	5,000,000.00
21033001/ 23020101/ 04000009	Construction of 1 No Demon-stration Room	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00	0.00	0.00
21033001/ 23020111/ 04000010	Construction of 1 No Library Block	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	21,135,000.00	0.00	0.00
21033001/ 23020116/ 04000011	Proper opening of drainage/flood control	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	21,135,000.00	0.00	0.00
21033001/ 23010128/ 04000012	Purchase of security equipment	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00	0.00	1,000,000.00
21033001/ 23010122/ 04000013	Procurement of Office Equipment and Furnishing	100,000,000.00	0.00	100,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	35,225,000.00	0.00	2,000,000.00
21033001/ 23010139/ 04000014	Completion of on-going buildings at School of Nursing Uburu	200,000,000.00	591,431,125.58	591,431,125.58	100,000,000.00	0.00	0.00	0.00	100,000,000.00	70,450,000.00	0.00	5,000,000.00
SUB-TOTAL		300,000,000.00	591,431,125.58	691,431,125.58	530,000,000.00	0.00	0.00	0.00	530,000,000.00	379,295,000.00	0.00	28,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - EBONYI STATE AGENCY FOR CONTROL OF AIDS**

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
21033001/ 23010122/ 04000001	Maintenance/storage of HIV Prevention Commodities across the State.	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	2,113,500.00	0.00	5,000,000.00
21033001/ 23010122/ 04000002	Procurement of HIV Test/consumables/ prevention commodities	103,000,000.00	0.00	103,000,000.00	0.00	0.00	0.00	0.00	0.00	35,225,000.00	0.00	20,000,000.00
21033001/ 23010122/ 04000003	Payment of Outstanding Bank Counterpart Funds	320,000,000.00	0.00	320,000,000.00	0.00	0.00	0.00	0.00	0.00	91,585,000.00	0.00	50,000,000.00
21033001/ 23010122/ 04000004	Counterpart Funds contribution to World Bank Global Fund, USAID and other Development Partners.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,450,000.00	0.00	20,000,000.00
21033001/ 23010112/ 04000005	Procurement/Installation M & E Data base equipment in the State.	11,500,000.00	0.00	11,500,000.00	0.00	0.00	0.00	0.00	0.00	634,050.00	0.00	1,000,000.00
21033001/ 23010112/ 04000006	Procurement of Anti Retroviral drugs for additional people living with HIV/AIDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,225,000.00	0.00	10,000,000.00
21033001/ 23010112/ 04000007	Procurement of OVC intervention commodities.	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	14,090,000.00	0.00	5,000,000.00
21033001/ 23010112/ 04000008	EBOSACA TV and Radio public enlightenment programme (GONG OF LIVES)/IES materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,409,000.00	0.00	1,000,000.00
SUB-TOTAL		448,500,000.00	0.00	448,500,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	250,731,550.00	0.00	112,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - HOSPITAL MANAGEMENT BOARD**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
21102001/ 23010106/ 04000001	Purchase of vehicle (1 Hilux pickup van)	13,000,000.00	0.00	13,000,000.00	45,000,000.00	0.00	0.00	0.00	45,000,000.00	25,000,000.00	0.00	20,000,000.00
21102001/ 23010108/ 04000002	Purchase of 1Hummer Bus SHMB HQ	150,000,000.00	0.00	150,000,000.00	18,000,000.00	0.00	0.00	0.00	18,000,000.00	20,000,000.00	0.00	0.00
21102001/ 23010139/ 04000003	Purchase of office furniture and fittings	8,000,000.00	0.00	8,000,000.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	4,227,000.00	0.00	0.00
21102001/ 23010113/ 04000004	Procurement of 2Nos Computer sets.	1,000,000.00	0.00	1,000,000.00	300,000.00	0.00	0.00	0.00	300,000.00	211,350.00	0.00	100,000.00
21102001/ 23010114/ 04000005	Purchase of 2Nos Computer Printers	1,000,000.00	0.00	1,000,000.00	750,000.00	0.00	0.00	0.00	750,000.00	56,360.00	0.00	800,000.00
21102001/ 23010115/ 04000006	Purchase of 2No Photocopying machines.	1,000,000.00	0.00	1,000,000.00	700,000.00	0.00	0.00	0.00	700,000.00	422,700.00	0.00	200,000.00
21102001/ 23010139/ 04000007	Purchase of 2No Air Conditioners.	5,000,000.00	0.00	5,000,000.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	140,900.00	0.00	0.00
21102001/ 23010119/ 04000008	Purchase of 2No. Power Genertating Sets for HMP/ Civil staff Clinic 8KVA	1,000,000.00	0.00	1,000,000.00	800,000.00	0.00	0.00	0.00	800,000.00	422,700.00	0.00	1,000,000.00
21102001/ 23010139/ 04000009	Purchase of 1No. Multimedia projector and screen.	1,000,000.00	0.00	1,000,000.00	400,000.00	0.00	0.00	0.00	400,000.00	211,350.00	0.00	200,000.00
TOTAL		181,000,000.00	0.00	181,000,000.00	74,150,000.00	0.00	0.00	0.00	74,150,000.00	50,692,360.00	0.00	22,300,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

Organization/ Economic/ Sector/ Program	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
21003001/ 23010122/ 04000001	Take off fund for PHC Agency & LGA PHC Authority	13,000,000.00	0.00	13,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
21003001/ 23010122/ 04000002	Nutrition programme	6,500,000.00	0.00	6,500,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00
23010122/ 23010122/ 04000003	Reproductive health Services & family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00
21003001/ 23010122/ 04000004	Provision of essential drugs in the State	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
21003001/ 23010122/ 04000005	Expanded programme on immunization activities (strengthening routine immunization activities)	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00	50,000,000.00
21003001/ 23010122/ 04000006	Operation Research	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
21003001/ 23010105/ 04000007	Procurement of 1No (Bus) project vehicles for monitoring & Supervision	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
21003001/ 23010105/ 04000008	Procurement of 1No Hilux for the SPHCDA and the 13 LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
21003001/ 23010112/ 04000009	Procurement of office equipment & furniture for agency headquarters & LGA offices	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00
21003001/ 23020106/ 04000010	Conduct of supplemental immunization activities (campaigns activities towards disease eradication, elimination & control example polio campaign.	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00	50,000,000.00
21003001/ 23020106/ 04000011	Conduct of Biannual Maternal, newborn & child health weeks (May/June & Nov/Dec).	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00	100,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - PRIMARY HEALTH CARE DEVELOPMENT AGENCY CONT'D.**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
21003001/ 23010122/ 04000012	Vaccine security & Cold Chain logistics pushing vaccines from State to LGAs to Health facilities)	30,000,000.00	0.00	30,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	30,000,000.00
21003001/ 23010122/ 04000013	Advocacy, communication & social mobilization activities geared towards community sensitization towards ownership and participation.	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
21003001/ 23010122/ 04000014	Baby friendly Initiative Services promoting exclusive breast feeding.	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
21003001/ 23010122/ 04000015	Safe Motherhood Services	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
23010122/ 23030101/ 04000016	Gender Health Services	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
23010122/ 23010122/ 04000017	Adolescent Health Services	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
21003001/ 23010122/ 04000018	Procurement of family planning consumables	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	20,000,000.00
21003001/ 23010112/ 04000019	Procurement of 3 number office table and padded furniture for M & E	0.00	0.00	0.00	111,000.00	0.00	0.00	0.00	111,000.00	0.00	0.00	1,000,000.00
21003001/ 23010113/ 04000020	Procurement of 1No. Desktop for M & E Dept.	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00	1,000,000.00
21003001/ 23010114/ 04000021	Purchase of 2No. Computer printer for DHPRS and M & E Dept.	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00	1,000,000.00
21003001/ 23010118/ 04000022	Procurement of 2No. Scanner for DHPRS and M & E Dept.	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00	2,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - PRIMARY HEALTH CARE DEVELOPMENT AGENCY CONT'D.**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
21003001/ 23030125/ 04000023	Rehabilitation of Cold Chain Electrical source of Power	0.00	0.00	0.00	2,579,000.00	0.00	0.00	0.00	2,579,000.00	1,831,700.00	0.00	2,000,000.00
21003001/ 23010112/ 04000024	Procurement of 1No. Steel cabinet and 6No. File trays	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	80,000.00	56,360.00	0.00	100,000.00
21003001/ 23010118/ 04000025	Provision of 1,000 Mama kits containing baby wears and LLINs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,446,477.00	0.00	5,000,000.00
21003001/ 23010118/ 04000026	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.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,159,403.35	0.00	10,000,000.00
21003001/ 23010118/ 04000027	Procurement of office equipment and working tools in Environmental Health/WASH Department	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,459,875.00	0.00	5,000,000.00
21003001/ 23010118/ 04000028	Immunization Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,612,488.00	0.00	20,000,000.00
21003001/ 23010118/ 04000029	Procurement of 20No. Laptops, modem and printing of 1000 copies of NHMIS tools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,520,122.50	0.00	10,000,000.00
21003001/ 23010118/ 04000031	Create library for hand copies of research findings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	1,000,000.00
21003001/ 23010118/ 04000032	Store electronic copies of research findings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	1,000,000.00
21003001/ 23010118/ 04000033	Annual budget preparation for 13 LGA's and SPHCDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	1,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - PRIMARY HEALTH CARE DEVELOPMENT AGENCY CONT'D.**

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
21003001/ 23010118/ 04000034	Quarterly internal auditing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	100,000.00
21003001/ 23010118/ 04000035	6 monthly budget implementation review	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	100,000.00
21003001/ 23010118/ 04000036	Revitalise WDGs at 296 health wars	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	100,000.00
21003001/ 23010118/ 04000037	Prepare and disseminate SPHCDA and LGHA performance review	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	100,000.00
21003001/ 23010118/ 04000038	Production of MSP pictorial flyers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	100,000.00
	SUB-TOTAL	283,500,000	0.00	283,500,000.00	5,100,000,000	0.00	0.00	0.00	5,100,000,000	163,086,425.85	0.00	599,600,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - SA ON PRIMARY HEALTH CARE**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
23010122/ 23010105/ 04000001	Procurement of 3Nos. Hilux vehicles for community sensitization, monitoring & supervision for the three SAs.	40,000,000.00	0.00	40,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
23010122/ 23010113/ 04000002	Procurement of 3Nos desktop computers	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
23010122/ 23050101/ 04000003	Enumeration of State Health Insurance Scheme	30,000,000.00	0.00	30,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
23010122/ 23010122/ 04000004	Production of IEC Materials for Health Awareness	10,000,000.00	0.00	10,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
23010122/ 23010122/ 04000005	Procurement of Office Furniture	10,000,000.00	0.00	10,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
SUB-TOTAL		92,000,000.00	0.00	92,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - HEALTH INSURANCE AGENCY**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
21103003/ 22040110/ 04000001	State Government Counterpart Fund for SHIS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
21103003/ 23050102/ 04000002	Establishment of EBSHIA Website, ICT, Data Bank and Internet Facilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,205,000.00	0.00	10,000,000.00
21103003/ 23020106/ 04000003	Establishment of Enrollees registration centers in the 13 LGAs/Registration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,400,000.00	0.00	10,000,000.00
21103003/ 23010106/ 04000004	Purchase of 2No. Hilux Vans for monitoring at the 3 senatorial zones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,000,000.00	0.00	5,000,000.00
21103003/ 23010221/ 04000005	Purchase of Medical Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320,000.00	0.00	1,000,000.00
21103003/ 23020108/ 04000006	Purchase of 1No. 18 seater Toyota Hiace Bus for movement of Staff on Official duties	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000,000.00	0.00	5,000,000.00
21103003/ 23010119/ 04000007	Purchase and Installation of 1No. 100KVA Perkins Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	5,000,000.00
21103003/ 23020126/ 04000008	Construction of 6No. Billboard	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,000,000.00
21103003/ 23010112/ 04000009	Purchase of Office Furniture and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	5,000,000.00
21103003/ 23050102/ 04000010	Acquisition of Sage Accounting Software.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00	1,000,000.00
21103003/ 23010114/ 04000011	Purchase/Installation of RFID Card Reader/Writer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	500,000.00
21103003/ 23020105/ 04000012	Purchase of 3No. 8000 liters GP Overhead Tanks	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
21103003/ 22020105/ 04000013	Construction of 1No. 40ft, Iron Over head tank platform	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - HEALTH INSURANCE AGENCY CONT'D.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
21103003/ 22040110/ 04000014	State Government Counterpart Fund for BHCPF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	100,000,000.00
21103003/ 22010139/ 04000015	Purchase of 2No. 240 Litre Waste Bin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	2,000,000.00
21103003/ 22010139/ 04000016	Research and survey	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00	0.00	100,000.00
	SUB-TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	426,195,000.00	0.00	248,600,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - MINISTRY OF ENVIRONMENT**

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
35001001/ 23020124/ 09000001	Construction of integrated solid waste (Recycling plant, plant for conversion of bio-degradable waste and landfill) at Umuoghara	200,000,000.00	74,108,017.00	200,000,000.00	50,000,000.00	51,146,741.74	0.00	0.00	50,000,000.00	150,000,000.00	8,090,437.50	100,000,000.00
35001001/ 23040106/ 09000002	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	336,000,000.00	275,000,000.00	336,000,000.00	336,000,000.00	303,890,909.09	0.00	0.00	336,000,000.00	350,000,000.00	120,000,000.00	350,000,000.00
35001001/ 23010107/ 09000003	Planting of Ornamental trees at the frontage of Government Establishments and concreting of major streets in Abakaliki Capital City	200,000,000.00	0.00	200,000,000.00	10,000,000.00	5,825,524.47	0.00	0.00	10,000,000.00	28,180,000.00	0.00	10,000,000.00
35001001/ 23020118/ 09000004	Construction of 5No. Specially designed Bus Stop at designated location in the Capital City.	15,000,000.00	0.00	15,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	14,090,000.00	0.00	5,000,000.00
35001001/ 23020118/ 09000005	2020 Tree Planting in Abakaliki Capital City.	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,409,000.00	0.00	10,000,000.00
35001001/ 23040102/ 09000006	Establishment of new forest plantation at Okpoto	100,000,000.00	0.00	100,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	7,045,000.00	0.00	2,000,000.00
35001001/ 23040102/ 09000007	Construction of (10)nos specially designed mobile toilet at designed public location in Abakaliki metropolis.	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	20,000,000.00
35001001/ 23040106/ 09000008	Special Intervention in Waste Evacuation across the State	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	211,350,000.00	0.00	20,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - MINISTRY OF ENVIRONMENT CONT'D.**

Organization/ Economic/ Development/ Sector	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
35001001/ 23040106/ 09000009	Construction of mechanical base workshop for maintenance of waste equipment/machines	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00	0.00	0.00
35001001/ 23010107/ 09000010	Procurement of waste equipment 1. 1No. Tipper Lorry 2. 1No. Excavator 3. 1No. Pay loader	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	140,900,000.00	0.00	10,000,000.00
35001001/ 23040102/ 09000011	Direct intervention in design and survey of soil erosion and flood sites across the state for mitigation measures (NEWMAP) Counterpart Funding	100,000,000.00	0.00	100,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	140,900,000.00	0.00	20,000,000.00
35001001/ 23040102/ 09000012	Ecological baseline study of all erosion sites across the three(3) zones	3,000,000.00	1,280,000.00	3,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	4,227,000.00	0.00	10,000,000.00
35001001/ 23040102/ 09000013	Planting of Ornamental flowers and Trees at New Governor's Lodge, Office, Presidential and Exco Chamber	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	20,000,000.00
35001001/ 23040102/ 09000014	Additional work in waste management/ recycling plant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,225,000.00	0.00	20,000,000.00
35001001/ 23030118/ 09000015	Rehabilitation of Garden light/ public toilet within the State Capital	0.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	5,636,000.00	0.00	10,000,000.00
35001001/ 23030118/ 09000016	Special Environmental Intervention on Tropical Environmental Diseases	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	2,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - MINISTRY OF ENVIRONMENT CONT'D.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
35001001/ 23030118/ 09000017	Rehabilitation of final dump site at Umuoghara	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	35,225,000.00	0.00	5,000,000.00
35001001/ 23040102/ 09000018	Completion of Purverization Plant	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	140,900,000.00	0.00	5,000,000.00
35001001/ 23040102/ 09000019	Purchase of 1No. Ambulance for evacuation/burial of unidentified corpse	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,567,500.00	0.00	0.00
35001001/ 23040102/ 09000020	Construction of 20No. Metalic Waste Bin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	0.00
35001001/ 23040102/ 09000021	Procurement of 1No. Sewage Truck	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,225,000.00	0.00	0.00
35001001/ 23040102/ 09000022	Purchase of 100Nos Knapsack sprayer equipment for fumigation, Camera, scientific thermometer, sound level meter and personal protective wars (PPW)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00	0.00	0.00
35001001/ 23040102/ 09000023	Renovation work at Fire service (Road)	0.00	0.00	0.00	0.00	1,856,908.00	1,856,908.00	1,856,908.00	1,856,908.00	0.00	0.00	20,000,000.00
35001001/ 23040102/ 09000024	Tree Planting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	23,749,684.32	28,000,000.00
35001001/ 23040102/ 09000025	Ebonyi green schoool orchard project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	5,000,000.00
35001001/ 23040102/ 09000026	General green landscaping in the State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	48,000,000.00	55,000,000.00
	TOTAL	1,396,000,000.00	350,388,017.00	1,396,000,000.00	1,825,000,000.00	362,720,083.30	1,856,908.00	1,856,908.00	1,825,000,000	1,649,627,000	199,840,121.82	727,000,000.00

APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - MINISTRY OF LOCAL GOVT. CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
51001001/ 23020114/ 06000001	Development of Rural Roads (Earth work and concrete in 13 LGAs).	55,000,000.00	0.00	55,000,000.00	6,500,000.00	0.00	0.00	0.00	6,500,000.00	0.00	0.00	0.00
51001001/ 23010106/ 06000002	Purchase of 1No. Hilux Van for project monitoring and supervision.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	20,000,000.00
51001001/ 23010108/ 06000003	Purchase of 1No. Saloon Car for the office of the Permanent Secretary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,090,000.00	0.00	0.00
51001001/ 23020118/ 06000004	Grants to 140 Communities for self-help Projects.	75,900,000.00	0.00	75,900,000.00	37,500,000.00	0.00	0.00	0.00	37,500,000.00	0.00	0.00	20,000,000.00
51001001/ 23050104/ 06000005	National Community Development Day Celebration involving the hosting of Town Unions from 140 Autonomous Communities	5,500,000.00	0.00	5,500,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	19,726,000.00	0.00	20,000,000.00
51001001/ 23050104/ 06000006	Consultant Engagement for the supervision of the construction of befitting Palace with Guest House for the Chairman, Ebonyi State Traditional Rulers' Council by ALGON	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	1,409,000.00	0.00	2,000,000.00
TOTAL		136,400,000.00	0.00	136,400,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	60,225,000.00	0.00	62,000,000.00

**APPROVED 2020 BUDGET AND 2020 REVISED CAPITAL BUDGET
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - LOCAL GOVERNMENT STAFF PENSION BOARD**

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (January - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Approved Budget	2020 Actual January - May	2020 Revised Budget
51002001/ 23050104/ 06000001	Construction of National Union of Pensioners building Secretariat	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,630,125.00	0.00	0.00
51002001/ 23050104/ 06000002	Uduoye Hostel Renovation (8 buildings with 12 rooms self contain)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,180,000.00	0.00	5,000,000.00
51002001/ 23050104/ 06000003	Purchase of 4No. Official vehicle for principal officers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,225,000.00	0.00	0.00
51002001/ 23050104/ 06000004	Renovation of Block A of the Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,090,000.00	0.00	5,000,000.00
51002001/ 23050104/ 06000005	Renovation of Board Pavilion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,612,500.00	0.00	2,000,000.00
51002001/ 23050104/ 06000006	Installation of CCTV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00	0.00	2,000,000.00
51002001/ 23050104/ 06000007	Purchase of 1No. 18 seater bus for verification	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
51002001/ 23050104/ 06000008	Purchase of 20No. Computers and photocopying machines	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,409,000.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,669,125.00	0.00	14,000,000.00

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Taxes - 12010100

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
				=N=				
Internal Revenue Board		471,691,812	2,577,209,294	2,577,209,294	0		2,027,548,081.24	2,998,880,012
20008001/12010021	Okada Tax/Commercial Vehicle	80,000,000	0	0	0.00	0.00	3,288,504.27	6,000,000.00
20008001/12010001	Capital Gains Tax	1,200,000	12,295,800	15,000,000	0.00	0.00	17,373,000.00	20,000,000.00
20008001/12010002	Direct Assessment Tax (Current)	60,000,000	49,167,902	54,084,693	0.00	0.00	144,037,550.00	180,000,000.00
20008001/12010003	Direct Assessment Tax (Arrears/Late)	0	0	0	0.00	0.00	0.00	0.00
20008001/12010007	PAYE	28,316,739	2,341,297,968	2,575,427,764	0.00	0.00	1,439,375,891.06	2,140,580,012.34
20008001/12010008	Pools Betting Tax	1,440,000	0	0	0.00	0.00	1,095,368.08	2,000,000.00
20008001/12010010	5% Withholding Tax on Contractors	28,167,739	18,789,874	20,668,861	0.00	0.00	41,914,418.97	70,000,000.00
20008001/12010011	10% Withholding Tax on Dividends	11,162,336	15,298,956	16,828,851	0.00	0.00	39,960,549.43	60,000,000.00
20008001/12010012	Interests	245,962,058	106,440,456	117,084,611	0.00	0.00	48,540,101.04	80,000,000.00
20008001/12010014	10% Withholding Tax on Royalties	3,600,000	2,100,002	2,310,000	0.00	0.00	0.00	1,300,000.00
20008001/12010015	Fees	1,652,087	15,136,000	8,346,800	0.00	0.00	0.00	1,000,000.00
20008001/12010016	Withholding Tax on Consultancies	7,861,493	6,258,336	3,442,085	0.00	0.00	0.00	1,000,000.00
20008001/12010017	Development Levy	2,329,360	10,424,000	6,212,000	0.00	0.00	0.00	1,000,000.00
20008001/12010018	Bulk MLA	0.00	0.00	0.00	0.00	0.00	208,352,619.62	300,000,000.00
20008001/12010019	Petroleum Tax	0.00	0.00	0.00	0.00	0.00	32,353,500.00	50,000,000.00
	Educational Levy	0.00	0.00	0.00	0.00	0.00	43,008,620.33	73,000,000.00
	Other	0.00	0.00	0.00	0.00	0.00	8,247,958.44	13,000,000.00

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Taxes - 12010100

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Office of the Accountant General		551,431,633	0	553,000,000	0	0	0.00	0
20007001/12010001	Development Levy	200,000,000	0	0	0.00	0.00	0.00	0.00
20007001/12010019	Stamp Duty Tax	154,812,884	162,638,804	100,000,000	0.00	0.00	0.00	0.00
20007001/12010022	10% Tax on Consultancies	14,218,749	400,000	3,000,000	0.00	0.00	0.00	0.00
20007001/12010023	1% Education Levy	180,000,000	32,249,812	200,000,000	0.00	0.00	0.00	0.00
20007001/12010010	5% Withholding Tax on payment to Contractors	1,200,000	400,631,840	210,000,000	0.00	0.00	0.00	0.00
20007001/12010010	5% VAT payment to Contractors	1,200,000	75,967,764	40,000,000	0.00	0.00	0.00	0.00
Special Assistanace on Private School		0.00	0.00	0.00	0.00	0.00	0.00	0.00
17001001/12040105	Operational Levy	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17001001/12040105	Teacher development Levy	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17001001/120401	Practical	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17001001/12040	Photo Album	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Assistanace on Private School		0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/12040105	Pay as You Earn (PAYE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Taxes						2,027,548,081.24	2,998,880,012

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Licenses General - 12020000

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Ebonyi State Independent Electoral Commission		10,000,000	0	657,360	0.00	0.00	0.00	0.00
48001001/12010002	Taxes	10,000,000	0.00	0.00	0.00	0.00	0.00	0.00
48001001/12010010	5% Withholding Tax on payment to Contractors	0	0.00	0.00	0.00	0.00	0.00	0.00
48001001/12010023	1% Education Levy	0	0	657,360	0.00	0.00	0.00	0.00
Internal Revenue Board		1,211,316,000	152,698,600	79,349,300	0	0	0	0
20008001/12020032	Motor Vehicle Licenses	1,198,200,000	113,690,600	58,845,300	0.00	0.00	0.00	0.00
20008001/12020033	Drivers' Licenses	13,116,000	39,008,000	20,504,000	0.00	0.00	0.00	0.00
20008001/12020048	Commercial Vehicle Licences	0	0	0	0.00	0.00	0.00	0.00
Ministry of Works and Transport		70,000,000	404,000	5,200,000	0	0	0	0
34001001/12020033	Renewal of Drivers Licences	60,000,000	404,000	200,000	0.00	0.00	0.00	0.00
34001001/12020049	Heavy Duty Vehicle Permit	10,000,000	0	5,000,000	0.00	0.00	0.00	0.00
34001001/12020078	Soil Testing	0	0	0	0.00	0.00	0.00	0.00
Ministry of Information and State Orientation		0	0	0	0	0	0	0
23001001/12020042	Newspapers Vendors Licence	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ministry of Agriculture Forest Licences		20,000,000		20,000,000		0	0	0
15001001/12020038	Forest Licences	20,000,000		20,000,000	0.00	0.00	0.00	0.00
15001001/12020038	Total Licences				0	0	0	0

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Agency for Mass Literacy		110,000	0	110,000	0	110,000	0	50,000
17010001/12040208	Registration of Learning Centers	50,000	0	50,000	0	50,000	0.00	50,000
17010001/12040592	Renewal of Registration of Learning Centres	60,000	0	60,000	0	60,000	0.00	0.00
Internal Revenue Board		169,372,880	202,371,200	103,208,600	0	0	800,060	1,600,000
20008001/12040045	Change of Ownership (Vehicle Test & Drivers Test)	40,427,250	76,507,200	39,253,600	0.00	0.00	0.00	0.00
20008001/12040055	Identification of Motor Vehicles Fees	5,496,250	12,938,000	7,469,000	0.00	0.00	0.00	0.00
20008001/12040000	Fees for Motor Vehicle New Plate Numbers	120,000,000	101,018,000	52,509,000	0.00	0.00	0.00	0.00
20008001/12040058	Insurance Premium	3,449,380	11,908,000	3,977,000	0	0	800,060	1,600,000.00
Revenue Appeal Commssion		425,000	0	425,000	0	0	0	0
20008002/12040053	Application Fee	200,000	0	200,000	0.00	0.00	0.00	0.00
20008002/12040089	Oath, Certified Copies and Judgement Fees	125,000	0	125,000	0.00	0.00	0.00	0.00
20008002/12040594	Affidavit Fees	100,000	0	100,000	0.00	0.00	0.00	0.00
Ministry of Commerce and Industry		670,540,000	409,140,640	360,400,000	44,227,833	370,900,000	83,838,389.32	156,580,400
22001001/12040125	Registration of Business Premises (Current)	200,000,000	32,895,440	50,000,000	1,790,000	50,000,000	0.00	0.00
22001001/12040130	Haulage Fees (Quarry)	300,000,000	126,374,000	100,000,000	38,247,333	100,000,000	0.00	0.00
22001001/12040220	Registration Fees - Proposed Cooperative Socieity	20,000,000	249,000,000	10,000,000	605,500	0	16,055,728.08	22,480,400
22001001/12040249	Fee for Industrial Plot Allocation	30,000,000	400,000	200,000,000	0.00	0.00	0.00	0.00

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
22001001/12040250	Fees for Cooperation of Annual Audit and Supervision	480,000	71,200	200,000	48,000	200,000	9,200.00	20,000,000
22001001/12040251	Industrial Estate Processing Fees	60,000	400,000	200,000	0.00	200,000	0.00	0.00
22001001/12040252	Domestic Trade Fares	0	0	0	0.00	500,000	0.00	0.00
22001001/12040253	Renewal of Business Premises	120,000,000	0	0	3,252,000	20,000,000	16,644,000.00	30,000,000
22001001/12040249	Industrial Plot Allocation Fees	0	0	0	285,000	200,000,000	0.00	0.00
22001001/12040250	Market tolls	0.00	0.00	0.00	0.00	0.00	7,726,598.08	13,000,000
22001001/12040251	Photo Album	0.00	0.00	0.00	0.00	0.00	603,900.00	1,200,000
22001001/12040252	Hackey Permit	0.00	0.00	0.00	0.00	0.00	1,062,667.00	2,000,000.00
22001001/12040253	Toll Fees	0.00	0.00	0.00	0.00	0.00	16,200,000.00	30,000,000
22001001/12040254	High Way Tolls	0.00	0.00	0.00	0.00	0.00	3,564,098.08	7,000,000
22001001/12040255	Cooperative Society Registration Fee	0.00	0.00	0.00	0.00	0.00	4,751,198.08	8,000,000
22001001/12040256	Integrated Revenue	0.00	0.00	0.00	0.00	0.00	14,508,000.00	18,000,000
22001001/12040257	Tender Fees	0.00	0.00	0.00	0.00	0.00	150,000.00	300,000
22001001/12040258	Renewal Fee	0.00	0.00	0.00	0.00	0.00	705,000.00	1,400,000
22001001/12040259	Others	0.00	0.00	0.00	0.00	0.00	1,858,000.00	3,200,000
Ministry of Education		146,920,000	24,928,000	10,650,000	14,711,000	0	200,891,195	333,235,200
17001001/12040027	Tenders Fees for Contractors	20,000,000	400,000	300,000	710,000	0.00	0.00	0.00
17001001/12040064	Approval Inspection fees for Private Sch. SSC & JSC	30,000,000	128,000	400,000	720,000	0.00	0.00	0.00
17001001/12040080	Processing Fee for Certificate Evaluation	10,000,000	0	300,000	160,000	0.00	0.00	0.00
17001001/12040084	Organization Fees for Book Fair Publishers	120,000	0	0	0	0.00	0.00	0.00

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
17001001/12040289	Application Fees for Establishment of new Educational Institute	600,000	2,280,000	1,000,000	670,000	0.00	25,332,250	50,000,000
17001001/12040290	School fee/ Registration	1,200,000	3,360,000	1,400,000	240,000	0.00	27,307,730.00	40,000,000
17001001/12040291	Annual Renewal Fees for Institutions	30,000,000	18,720,000	7,100,000		0.00	5,341,850	10,000,000
17001001/12040291	Renewal Fees	0.00	0.00	0.00	0.00	0.00	5,909,000	9,000,000
17001001/120402	Admission Fee	0.00	0.00	0.00	0.00	0.00	7,762,000	15,000,000
17001001/12040292	Recognition Insp. Fees for Institutions	10,000,000	0	0	590,000	0.00	0.00	0.00
17001001/12040293	Evaluation Fees for Institutions	5,000,000	40,000	150,000		0.00	0.00	0.00
17001001/12010023	1% Educational Levy	20,000,000	0	0	55,000	0.00	0.00	0.00
17001001/12040535	Annual Renewal and Operation Fees for Private Schools	20,000,000	0	0	11,566,000	0.00	5,862,500.00	10,000,000
17001001/120405	Fire Service	0.00	0.00	0.00	0.00	0.00	226,500.00	400,000
17001001/12040272	BCC	0.00	0.00	0.00	0.00	0.00	22,283,250.00	43,000,000
17001001/12040027	Fumigation Fee	0.00	0.00	0.00	0.00	0.00	625,400.00	1,200,000
17001001/12040027	Scrach card	0.00	0.00	0.00	0.00	0.00	1,327,250.00	2,000,000
17001001/12040027	Others/Development	0.00	0.00	0.00	0.00	0.00	1,101,765.00	2,000,000
17001001/12040027	Accraditation Fee	0.00	0.00	0.00	0.00	0.00	20,000.00	40,000
17001001/12040034	WAEC Fee Clearance	0.00	0.00	0.00	0.00	0.00	87,235,200.00	130,175,200
17001001/12040034	Teacher Development Fee	0.00	0.00	0.00	0.00	0.00	5,036,000.00	10,000,000
17001001/12040034	Partical Fee	0.00	0.00	0.00	0.00	0.00	5,378,500.00	10,200,000
17001001/12040034	Photo Album	0.00	0.00	0.00	0.00	0.00	142,000.00	220,000

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE

DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Ministry of Health		60,450,000	1,797,000	5,550,000	1,271,500	4,550,000	443,900	1,365,000
21001001/12040027	Tender Fees	10,000,000	100,000	1,500,000	700,000	1,500,000	230,000	450,000
21001001/12040488	Renewal of Hospital Fees	20,000,000	950,000	1,000,000	405,500	1,000,000	207,900	402,000
21001001/12040487	Registration of Hospital Fees	20,000,000	713,000	550,000	166,000	550,000	6,000	13,000
21001001/12040041	Public Health Laboratory Fees	450,000	34,000	500,000	0	500,000	0.00	0.00
21001001/12040204	Registration for Trade Medical Institution	2,000,000	0	1,000,000	0	0	0.00	0.00
21001001/12040205	Fees for Trade Fair Trade Medical Institution	2,000,000	0	1,000,000	0	1,000,000	0.00	500,000
21001001/12040304	Store Allocation	2,000,000	0	0	0	0	0.00	0.00
21001001/12040309	Interm/Emigratoim Yellow and Card Fee	2,000,000	0	0	0	0	0.00	0.00
21001001/12040479	Comm. Entrance Exa Fee (Pub. Health)	2,000,000	0	0	0	0	0.00	0.00
College of Nursing and Midwifery Uburu		0	0	5,460,000	5,005,000	8,775,000	0.00	3,000,000
21104001/12040052	Tuition Fee	0	0	4,200,000	3,850,000	6,750,000	0.00	2,000,000
21101001/12040256	Accomodation Fee	0	0	1,260,000	1,155,000	2,025,000	0.00	1,000,000
Primary Health Care Development Agency		85,000,000	0	0	0	0	0	0
21103001/12040027	Tender Fees	10,000,000	0.00	0.00	0.00	0.00	0.00	0.00
21103001/12040312	Card Fee	10,000,000	0.00	0.00	0.00	0.00	0.00	0.00

DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

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21103001/12040425	Medical Bill	50,000,000	0.00	0.00	0.00	0.00	0.00	0.00
21103001/12040643	Laboratory Services	10,000,000	0.00	0.00	0.00	0.00	0.00	0.00
21103001/12040310	Drugs	5000000	0.00	0.00	0.00	0.00	0.00	0.00
Ministry of Justice		9,885,000	4,000,000	2,500,000	690,000	3,100,000	471,115	918,400
26001001/12040026	Court Award Fees	600,000	1,000,000	100,000	0	0	0.00	0.00
26001001/12040595	Vetting of Contract Fees	1,200,000	800,000	1,000,000	0	1,000,000	0.00	0.00
26001001/12040089	Oath Fees	480,000	0	0	0	300,000	0.00	0.00
26001001/12040090	Estate Administration Fees	360,000	600,000	200,000	0	500,000	0.00	0.00
26001001/12040091	Fiat Fees	600,000	1,000,000	500,000	690,000	1,000,000	0.00	0.00
26001001/12040184	1% Vetting Fee (MOJ)	6,000,000	0	0	0	0	0.00	0.00
26001001/12040282	Trust Fees	165,000	600,000	500,000	0	100,000	0.00	0.00
26001001/12040409	Certification of Documents	240,000	0	100,000	0	100,000	0.00	0.00
26001001/12040401	Pension ID	240,000	0	100,000	0	100,000	9,345	18,000

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
26001001/12040083	Probate Fee	0.00	0.00	0.00	0.00	0.00	306,145	600,000
26001001/12040054	Claim Fee	0.00	0.00	0.00	0.00	0.00	89,085	170,000
26001001/12040054	Discontinuance fee	0.00	0.00	0.00	0.00	0.00	1,200	2,400
26001001/12040054	Prigimage fee	0.00	0.00	0.00	0.00	0.00	32,400	64,000
26001001/12040054	Others	0.00	0.00	0.00	0.00	0.00	32,940	64,000
Ministry of Water Resources		631,500,000	0	633,000,000	291,000	27,709,000	0	5,800,000
52001001/12040017	Registration of Contractors	0	0	0	0	0	0.00	0.00
52001001/12040027	Tender Fees	1,500,000	1,050,500	3,000,000	225,000	2,775,000	0.00	1,000,000.00
52001001/12040260	Water Connection Fee	150,000,000	0	150,000,000	66,000	4,934,000	0.00	400,000.00
52001001/12040261	Change of Line	10,000,000	0	10,000,000	0.00	2,000,000	0.00	500,000.00
52001001/12040262	Installation of Water Meters	300,000,000	0	300,000,000	0.00	1,000,000	0.00	500,000.00
52001001/12040263	Water Reconnection Fee	150,000,000	0	150,000,000	0.00	2,000,000	0.00	500,000.00
52001001/12040462	Adveristment Fee	10,000,000	0	10,000,000	0.00	1,000,000	0.00	400,000.00
52001001/12040151	Renewal of Registration of Contractors	10,000,000	0	10,000,000	0.00	0	0.00	0.00
52001001/12040264	Current Water Rate	0.00	0.00	0.00	0.00	10,000,000	0.00	2,000,000.00
52001001/120402	Arrears of Water Rate	0.00	0.00	0.00	0.00	2,000,000	0.00	300,000.00
52001001/12040223	Sales of Water to Water Tankers	0.00	0.00	0.00	0.00	2,000,000	0.00	200,000.00

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

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Ministry of Works and Transport		258,000,000	51,442,760	145,200,000	21,241,500	80,980,000	94,411,536.00	173,200,000
34001001/12040	Passengers Manifest	30,000,000	736,400	0	0	0	0.00	0.00
34001001/12040017	Registration of Contractors	20,000,000	3,100,000	5,000,000	2,725,000	5,000,000	0.00	3,000,000
34003001/12040027	Tender Fees	30,000,000	3,600,000	5,000,000	2,610,000	5,000,000	0.00	3,000,000
34003001/12040135	Driving Test Fees	10,000,000	0	1,000,000	87,000	200,000	0.00	150,000
34001001/12040037	Illegal Parking Lot Fees (Obstruction)	5,000,000	1,180,000	1,200,000	417,500	1,200,000	0.00	2,200,000
34001001/12040129	Emblem Revenue	20,000,000	24,000,000	30,000,000	5,000,000	20,000,000	0.00	10,000,000
34001001/12040145	Loading and Offloading	10,000,000	500,000	0	0	600,000	3,235,000.00	6,000,000
34001001/12040151	Renewal of Contractors Registration	10,000,000	765,000	2,000,000	150,000	2,000,000	0.00	1,000,000
34001001/12040152	Registration/Renewal for Auctioneers	5,000,000	4,000	500,000	6,000	500,000	0.00	300,000
34001001/12040154	Road Traffic Examination Fee	2,000,000	10,230,000	10,000,000	1,670,000	10,000,000	0.00	5,000,000
34001001/1200230	Inspection Fee for Scientifics & Tech. Laboratories	1,000,000	252,000	1,000,000	166,000	500,000	0.00	400,000
34001001/12040253	Taxi/Tricity Car Resgistration Fee	30,000,000	0	30,000,000	0	480,000	0.00	300,000
34001001/12040387	Road Crossing/Crossing	15,000,000	60,000	500,000	0	500,000	0.00	400,000
34001001/12040114	Heavy Duty Vehicle Permert	10,000,000	5,015,360	24,000,000	0	0	0.00	0.00

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

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34001001/12040388	Heavy Duty Daily Tolls (Trailer Lorry, Tipper)	30,000,000	0	0	0	0	0.00	0.00
34001001/12040389	Daily Tolls on Commercial Vechiles	30,000,000	0	30,000,000	8,410,000	30,000,000	690,000.00	1,250,000
34001001/12040390	Rider Card/Permert	0	2,000,000	5,000,000	0	5,000,000	0.00	0.00
34001001/12040391	Keke Remission fee	0.00	0.00	0.00	0.00	0.00	3,650,000.00	6,200,000
34001001/12040392	Okada Tolls	0.00	0.00	0.00	0.00	0.00	4,933,600.00	9,000,000
34001001/12040393	Private Park	0.00	0.00	0.00	0.00	0.00	80,593,150.00	112,000,000
34001001/12040394	Others	0.00	0.00	0.00	0.00	0.00	1,309,786.00	2,000,000
Office of the Accountant General		0.00	0.00	0.00	0.00	0.00	5,439,550.00	0
20001001/12040089	Oath Fee	0.00	0.00	0.00	0.00	0.00	5,439,550.00	11,000,000

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

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Ebonyi State Universal Basic Education Board		23,400,000	0	23,400,000	820,000	23,000,000	0	6,000,000
17003001/12040017	Registration Fees	16,800,000	0	16,800,000	500,000	10,000,000	0.00	2,000,000
17003001/12040027	Trend Fee	6,000,000	0	6,000,000	300,000	10,000,000	0.00	2,000,000
17003001/12040018	Renewals of Registration Fees	600,000	0	600,000	20,000	3,000,000	0.00	2,000,000
Department of General Services		180,000	0	180,000	0.00	0.00	0.00	0.00
110017001/12040017	Issuance of Certificate of Origin (Indegenship)	180,000	0	180,000	0.00	0.00	0.00	0.00
110017001/12040281	Indigeneship Certificate	0	0	0	0.00	0.00	0.00	0.00
Liason Office - Abuja		240,000	224,000	240,000	196,000	500,000	0	300,000
11021002/12040281	Issuance of Certificate of Origin (Indegenship)	240,000	224,000	240,000	196,000	500,000	0.00	300,000
Liason Office - Lagos		240,000	112,000	210,000	18,000	200,000	0	100,000
11021002/12040281	Issuance of Certificate of Origin (Indegenship)	240,000	112,000	210,000	18,000	200000	0.00	100000
Ministry of Information and State Orientation		0	0	0	0	0	0	0
23001001/12040027	Tender Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23001001/12040462	Advertisement	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Information Tech. Communication		0.00	0.00	0.00	0.00	0.00	31,460,000	60,000,000
23002001/120400462	ICT Fee	0.00	0.00	0.00	0.00	0.00	31,460,000	60,000,000
Ebonyi State Fertilizer and Chemical Company Limited		0	0	0	0	0	40,000.00	80,000,000
15110001/12040003	Fertilizer plant tolls	0.00	0.00	0.00	0.00	0.00	40,000.00	80,000,000

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget	2018 Actual Revenue Jan. - Dec.	2019 Approved Budgets	2019 Actual Revenue Jan. - Dec.	2020 Budget Approved	2020 Actual Revenue Jan - May	2020 Revised Revenue
					=N=			
		=N=	=N=	=N=				
Ebonyi State Newspaper & Publishing Corporation		35,000,000	0	0	0	0	0	0
23055001/12040036	Advertisement Fees	30,000,000	0.00	0.00	0.00	0.00	0.00	0.00
23055001/12040040	Medical Consultancy Fees	5,000,000	0.00	0.00	0.00	0.00	0.00	0.00
Office of the Head of Service		30,000,000	0	30,000,000	0	0	0	0
25001001/12040027	Tender Fees	10,000,000	0	10,000,000	0.00	0.00	0.00	0.00
25001001/12040052	School/Tuition/Examination Fees	10,000,000	0	10,000,000	0.00	0.00	0.00	0.00
25001001/12040232	Registration of Consultants	10,000,000	0	10,000,000	0.00	0.00	0.00	0.00
Office of the Auditor General (State)		125,000	20,000	125,000	10,000	200,000	5,000	100,000
40001001/12040235	Registration of External Auditor	25,000	10,000	25,000	10,000	100,000	0	40,000
40001001/12040027	Tenders Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40001001/12040151	Renewal of Registration	100,000	10,000	100,000	0	100,000	0	50,000
40001001/12040151	Audit Supervision Fee	0.00	0.00	0.00	0.00	0.00	5,000	10,000.00
Office of the Auditor General (Local Government)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
40001002/12040235	Registration of External Auditors	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40001002/12040265	Renewal of Registration	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

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Special Assistanace on Private School		0	0	0	0	0	0	0
17003001/1204	Commencement/Operational Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/12010117	Regristation Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/12010010	Annual Renewal Fee for Sec. Sch.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/12010010	Annual Renewal Fee for N/P. Sch.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/120401	Fire Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/12040106	Development Levy	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/12040485	BECE/JUNIOR WAEC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/12040481	FSLCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/12040479	Common Entrance Examination	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/12040	SSCE (WACE & NECO)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/12040027	Environmental Fumigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
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Ebonyi State Independence Electoral Commission		8,000,000		800,000		42,250,000	0	0
48001001/12040127	Tender Fee	2,000,000	0	0	0	500,000	0.00	0.00
48001001/12010023	1% Education Levy	2,000,000	0	0	0	1,500,000	0.00	0.00
48001001/12010010	5% Withholding Tax on Payment to Contract	2,000,000	0	0	0	3,000,000	0.00	0.00
48001001/12040104	Councillorship Election	2,000,000	0	0	0	25,650,000	0.00	0.00
48001001/12040105	Chairmanship Election	2,000,000	0	0	0	10,400,000	0.00	0.00
48001001/12040106	Others (Bye Elections)	2,000,000	0	800,000	0	1,200,000	0.00	0.00
48001001/12040341	Application for Ward Creation	0	0.00	0.00	0.00	0.00	0.00	0.00
48001001/12040342	Pre-Election Seminar/Workshop for Councillorship Candidate	2,000,000	0.00	0.00	0.00	0.00	0.00	0.00
48001001/12040344	Post-Election Seminar/Workshop for Chairmanship	0	0.00	0.00	0.00	0.00	0.00	0.00
48001001/12040345	Post-Election Seminar/Workshop for Elected C/M Candidate	0	0.00	0.00	0.00	0.00	0.00	0.00
Ministry of Soild Mineral		1,258,762,161	622,946,998	1,363,000,000	320,519,958	877,875,000	816,584,103.78	1,266,000,000
33051001/12040130	Haulage Fees	500,000,000	572,661,998	700,000,000	305,217,791	700,000,000	506,573,537.78	746,000,000
33051001/12040141	Registration of Mining Site	500,000,000	0	500,000,000	840,000	0	34,595,676.00	60,000,000
33051001/12040058	Registration of Presence	128,762,161	17,460,000	50,000,000	1,540,000	30,000,000	0.00	0.00
33051001/12040057	Internet Fee	30,000,000	5,680,000	8,000,000	300,000	8,000,000	0.00	0.00
33051001/12040369	Registration of Cooperate Societies	0	5,220,000	50,000,000	10,562,167	50,000,000	0.00	0.00
33051001/12040265	Annual Renewal of Reg. Fees	100,000,000	21,925,000	55,000,000	2,060,000	55,000,000	141,124,000.00	200,000,000
33051001/12040366	Cental Prodece Beach	0	0	0		0	0.00	
33051001/12040367	Sand Tolls					34,875,000	33,875,000.00	60,000,000
33051001/12040368	Others						100,415,890.00	200,000,000

**APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Ministry of Agriculture and Natural Resources		571,515,150	6,172,400	41,813,600	506,400	0	20,773,436.16	31,400,000
15001001/12040046	Veterinary Clinic fees	4,830,000	102,400	2,000,000	30,000	0.00	0.00	0.00
15001001/12040025	Fumigation Spraying Pest Control Service	550	0	550	0	0.00	0.00	0.00
15001001/12040027	Tender Fees	840,000	930,000	840,000	0	0.00	0.00	0.00
15001001/12040052	Veterinary School Fees	360,000	4,740,000	4,000,000	40,700	0.00	0.00	0.00
15001001/12040107	Veterinary Health Certification	5,500	0	5,500	0	0.00	0.00	0.00
15001001/12040108	Prophylactic Treatment Fees	630,000	0	630,000	0	0.00	0.00	0.00
15001001/12040111	Fish Pond Inspection Fees	405,000	0	405,000	0	0.00	0.00	0.00
15001001/12040112	Livestock Farm Site Inspection Fees	36,540,000	0	1,470,000	191,500	0.00	0.00	0.00
15001001/12040113	Meat Inspection Fees	25,669,600	0	5,000,000	10,000	0.00	0.00	0.00
15001001/12040115	Haulage Fees for Livestock/Fisheries	41,760,000	0	2,000,000	0	0.00	0.00	0.00
15001001/12040117	Registration of Produce Stores Fees	1,200,000	0	550	0	0.00	0.00	0.00
15001001/12040119	Palm Oil Produce Inspection Fees	228,360,000	0	462,000	0	0.00	0.00	0.00
15001001/12040022	Haulage Fees	60,000,000	400,000	10,000,000	0	0.00	0.00	0.00
15001001/12040120	Palm Kernel produce Inspection Fees	462,000	0	2,000,000	0	0.00	0.00	0.00
15001001/12040661	Agro Forestry	1,920,000	0	0	233,000	0.00	0.00	0.00
15001001/12040236	Animal Move. & Disease Surveillance Fees	14,700,000	0	10,000,000	0	0.00	0.00	0.00

**APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
15001001/12040660	Weight Bridge	30,000,000	0	0	0	0.00	0.00	0.00
15001001/12040653	Parboiling	100,000,000	0	0	0	0.00	0.00	0.00
15001001/12040654	Milling	20,000,000	0	0	0	0.00	0.00	0.00
15001001/12040110	Butcher's Registration Fees	3,832,500	0	3,000,000	0	0.00	0.00	0.00
15001001/120401	Ebonyi Ago Industries	0	0	0	1,200	0.00	0.00	0.00
15001001/120401	Agric Produce	0	0	0	0	0	4,451,438.08	0
Ministry of Agriculture and Natural Resources		683,640,850	6,746,600	79,283,050	0	0		0
15001001/12040237	Yam Produce Inspection Fees	3,229,800	0	2,000,000	0.00	0.00	0.00	0.00
15001001/12040238	Rice Produce Inspection Fees	7,560,000	0	7,560,000	0.00	0.00	0.00	0.00
15001001/12040239	Fees for Allocation of Farmland to Farmers	2,400,000	196,000	2,520,000	0.00	0.00	0.00	0.00
15001001/12040240	Forestry Fees	10,000,000	6,310,600	3,000,000	0.00	0.00	0.00	0.00
15001001/12040242	Agrisil Viculture Fees	1,680,000	0	1,680,000	0.00	0.00	0.00	0.00
15001001/12040658	Ebonyi Agro Industries	54,432,000	0	54,000,000	0.00	0.00	0.00	0.00
15001001/12040659	Hides and Skin Inspection Fees	42,000	0	42,000	0.00	0.00	0.00	0.00
15001001/12040650	Iboko Rice Mill	200,000,000	0	0	0.00	0.00	0.00	0.00
15001001/12040651	Ikwo Rice Mill	200,000,000	0	0	0.00	0.00	0.00	0.00
15001001/12040652	Edda Rice Mill	200,000,000	0	0	0.00	0.00	0.00	0.00
15001001/12040243	Indigenous Fruit Trees	0	0	2,415,000	0.00	0.00	0.00	0.00
15001001/12040244	Registration of Produce Merchant Fees	1,050	0	1,050	0.00	0.00	0.00	0.00
15001001/12040246	Garri Produce Inspection Fees	1,056,000	0	3,020,000	0.00	0.00	0.00	0.00

**APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
15001001/12040435	Consultancy, Service, Reg. Of Agro Dealers	1,680,000	0	1,680,000	0.00	0.00	0.00	0.00
15001001/12040525	Produce Inspection Fees Affairs	1,560,000	240,000	1,365,000	0.00	0.00	0.00	0.00
15001001/12040525	Animal/Skill/Environment	0	0	0	0	0	701,998.1	1,400,000
15001001/12040525	Others	0	0	0	0	0	15,620,000.0	30,000,000
Ebonyi State Agricultural Development Corporation (EBAD)		0	0	0	0	0	0	0
15102003/12040117	Registration of Production Distribution	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ministry of Power		1,800,000	3,300,000	1,800,000	0	0	519,746.16	2,200,000
31008001/12040027	Tender Fees	1,200,000	3,300,000	1,200,000	0.00	0.00	73,598.08	1,400,000
31001001/12040140	Fire Inspection Fees	600,000		600,000	0.00	0.00	356,148.08	620,000
31001001/12040141	Damage Decorative Light	0	0	0	0.00	0.00	90,000.00	180,000
Ebonyi State Fire Service		0.00	0.00	0.00	0.00	0.00	0.00	0.00
31008001/12040027	Tender Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31008001/12040139	Fire Service Training Fees							
Ebonyi State Transport Corporation (EBOTRANS)		12,000,000	0	0	0	0	500,000	1,000
34053001/12040396	Registration of Commercial Vehicle Fees	12,000,000	0	0	0	0	500,000	1,000
Ebonyi State Tourism Board								
36052001/12040245	NTDC - Registration of Hotels	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

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Ebonyi State Hotels Afikpo

36052002/12040256	Accommodation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Room Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Ebonyi State Hotels Abakaliki

36052003/12040256	Accommodation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36052003/12040257	Laundry Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE

DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Ministry of Lands and Survey		56,880,000	23,243,522	27,200,000	7,696,767	29,050,000	1,286,278.34	54,369,941
60001001/12040027	Tender Fees	0	3,610,000	3,000,000	700,000	3,000,000	1,000,000	2,000,000
60001001/12040003	Surrender Fees	960,000	0	0	0	0	0.00	
60001001/12040164	Certified True Copy of Registration Instructions	240,000	146,000	200,000	122,000	200,000	0.00	100,000
60001001/12040168	Non Refundable Application Fees	3,600,000	982,000	2,000,000	620,000	3,000,000	0.00	1,000,000
60001001/12040169	Computer Service Fees	1,200,000	1,104,000	1,000,000	269,000	1,000,000	0.00	700,000
60001001/12040333	Searches Fees	600,000	366,000	400,000	303,000	500,000	0.00	300,000
60001001/12040280	Recertification Fees	0	0	0	0	0	0.00	0
60001001/12040050	Inspection Fees	2,000,000	5,316,000	5,000,000	1,134,000	5,000,000	0.00	1,000,000
60001001/12040058	Verification of Certificate Fees - NCE	0	0	0.00	0.00	0.00	0.00	0.00
60001001/12040181	Development Fees	0	32,000	0.00	0.00	0.00	0.00	0.00
60001001/12040259	Fees for Stamp duties document	0	10,800	0	4,400	50,000	0.00	30,000
60001001/12040003	Preimum and Acceptance Fees	7,200,000	1,973,522	2,500,000	708,818	3,000,000	0.00	1,000,000
60001001/12040038	Surevy Fee/Charting Fee	0		0	47,000	0	0.00	0.00

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - =N=	2019 Approved Budgets =N=	Revenue Dec. Jan. - =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
60001001/12040403	Base Stations for Telecoms Masts	18,000,000	0.00	0.00	0.00	0.00	0.00	42,919,941.22
60001001/12040274	Registration /Late Registration Fees	9,600,000	5,620,000	6,000,000	1,259,333	6,000,000	0.00	2,000,000
60001001/12040275	Consent Fees	9,600,000	2,651,200	5,000,000	2,038,549	6,000,000	0.00	2,000,000
60001001/12040276	Approval Fees	480,000	484,000	400,000	178,333	0	0.00	0.00
60001001/12040277	Preparation Fees	1,000,000	484,000	400,000	163,333.34	500,000	0.00	300,000
60001001/12040278	Publication Fees	1,800,000	434,000	1,000,000	139,000	500,000	0.00	300,000
60001001/12040279	Caution Fees	600,000	30,000	300,000	10,000	300,000	0.00	200,000
60001001/12040239	Lands Allocation Fees	0.00	0.00	0.00	0.00	0.00	124,958.34	200,000
60001001/12040239	Others	0.00	0.00	0.00	0.00	0.00	161,320.00	320,000

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DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

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PSU Project Support Unit (MDG's)		0	0	3,000,000	0	3,000,000	1,000,000	2,000,000
Office of the Surveyor - General		13,000,000	4,319,544	15,000,000	2,190,000	15,000,000	0	7,300,000
60002001/12040038	Survey Fee	10,000,000	1,240,544	10,000,000	554,000	10,000,000	0.00	5,000,000
60002001/12040157	Charting Fee	500,000	515,000	1,500,000	27,000	1,500,000	0.00	1,000,000
60002001/12040254	Cloth Copy Fee	2,000,000	2,462,000	3,000,000	1,561,000	3,000,000	0.00	1,000,000
60002001/12040255	Survey Check Fee	500,000	102,000	500,000	48,000	500,000	0.00	300,000
Ebonyi State Housing Development Corporation		360,000	0.00	850,000	0.00	0.00	0.00	0
60010001/12040027	Tender Fee	240,000	0.00	250,000	0.00	0.00	0.00	0.00
60010001/12040461	House Numbering Fee	120,000	0.00	500,000	0.00	0.00	0.00	0.00
60010001/12040267	Non Returnable dep. for Purchase of tender form	0	0.00	100,000	0.00	0.00	0.00	0.00
High Court 1 Abakaliki		14,400,000	30,251,766	30,100,000	19,651,260	30,000,000	23,559,003.00	9,900,000
26051001/12040018	Marriage Registry	7,200,000	0	0	0	0	317,955.00	600,000
1/12040026	Court Fees	1,200,000	17,735,450	15,000,000	9,519,353	15,000,000	0.00	3,000,000
20008002/12040089	Oath Fees,	0	0	100,000	0	0	630,310.00	1,200,000

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20008002/12040084	Summon Writing	0.00	0.00	0.00	0.00	0.00	58,560.00	100,000
26051001/12040083	Probate Fees	6,000,000	12,516,316	15,000,000	10,131,907	15,000,000	2,513,728.00	5,000,000
26051001/12040085	Affidavit Fees	0.00	0.00	0.00	0.00	0.00	3,500.00	5,000
26051001/12040085	Filling of Court Process	0.00	0.00	0.00	0.00	0.00	16,064,585.00	30,000,000
	Others	0.00	0.00	0.00	0.00	0.00	3,970,365.00	6,200,000
RVENUE APPEAL COMMISSION		0	0	400,000	0	0	0	0
20008002/12040002	Affidavit Fees	0	0	100,000	0.00	0.00	0.00	0.00
20008002/12040053	Application Fees	0	0	200,000	0.00	0.00	0.00	0.00
20008002/12040089	Oath Fees, Cetifed Copies and Judgment	0	0	100,000	0.00	0.00	0.00	0.00
Customary Court of Appeal, Abakaliki		3,000,000	2,644,000	3,000,000	900,020	0	0	0
26052001/12040138	Court Fees	3,000,000	2,644,000	3,000,000	900,020	0.00	0.00	0.00

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Abakaliki Capital Territory Development Board		78,900,000	102,378,958	85,200,000	47,622,068	137,000,000	253,569,399.07	433,120,000
63001001/12040050	Inspection Fees	10,000,000	19,617,148	5,000,000	7,839,353	15,000,000	33,923,240.45	50,000,000
63001001/12040053	File and Application Form Fee	14,000,000	5,539,000	15,000,000	2,645,882	15,000,000	27,361,010.00	50,000,000
63001001/12040181	Development Fee	4,000,000	1,040,000	4,000,000	260,000	10,000,000	30,277,406.32	50,000,000
63001001/12040264	Registration Fees	6,000,000	14,117,400	5,000,000	6,147,500	16,000,000	23,797,562.92	40,000,000
63001001/12040268	Planning /Development Rate	15,000,000	24,612,028	22,500,000	11,696,657	25,000,000	0.00	5,000,000.00
63001001/12040269	Fees for Registration of Application for Fencing of Plot	8,000,000	19,728,288	6,000,000	8,233,157	15,000,000	0.00	5,000,000.00
63001001/12040270	Fees for Fencing of a Plot only	4,000,000	8,753,994	8,000,000	2,850,040	5,000,000	23,567,288.82	40,000,000
63001001/12040271	Pegging Fees	5,000,000	6,237,000	7,500,000	2,784,500	15,000,000	25,688,985.56	40,000,000
63001001/12040272	Fees for Building Completion Certificate	4,000,000	1,160,100	1,200,000	4,586,000	9,000,000	28,906,950.00	50,000,000
63001001/12040273	Fees for Renovation/Extension of Commercial Building.	500,000	40,000	500,000	76,979	1,000,000		500,000
63001001/12040462	Outdoor Advertistment	2,000,000	164,000	2,000,000	200,000	2,000,000	20,940,000.00	40,000,000
63001001/12040200	Street Naming Fees	2,000,000	1,010,000	2,500,000	302,000	3,000,000	162,000.00	320,000

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
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Fees General Cont'd. - 12020400

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63001001/12040200	Mask Location Fee	400,000	360,000	2,000,000	0.00	2,000,000	0.00	800,000
63001001/12040000	Private Mass Transit Location Fees	4,000,000	0	4,000,000	0.00	4,000,000	0.00	1,000,000
63001001/12040000	Aunnal Renewal	0.00	0.00	0.00	0.00	0.00	23,684,955.00	30,000,000
63001001/12040268	Town Planning Fee Levy	0.00	0.00	0.00	0.00	0.00	250,000.00	500,000
63001001/12040000	Others	0.00	0.00	0.00	0.00	0.00	15,010,000	30,000,000
Ministry of Youth Development and Sports		420,000	154,000	140,000	83,188	100,000	0	100,000
13001001/12040103	Residential Qaurters (Democracy Estate	120,000	154,000	140,000	69,188	0	0.00	0.00
13001001/12040183	Registration of New Voluntary Youth Association	120,000	154,000	140,000	14,000	100,000	0.00	100,000.00
13001001/12040184	Fees General	300,000	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

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Ministry of Women Affairs and Social Development		5,060,000	4,018,000	4,560,000	1,976,500	6,000,000	0	1,900,000
14001001/12040027	Registration of Clubs	0	0	0	0	0	0.00	0
14001001/12040154	Registration of Non Governmental Organisation	1,200,000	530,000	600,000	450,000	800,000	0.00	300,000
14001001/12040155	Renewal of Registration of Non Governmental Organisation	360,000	288,000	360,000	102,500	600,000	0.00	200,000
14001001/12040156	Renewal of Registered Clubs	0	0	0	0	0	0.00	0.00
14001001/12040285	Social Welfare	3,500,000	3,200,000	3,000,000	1,400,000	4,000,000	0.00	1,000,000
14001001/12040160	Annual Supervision of all Organization	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14001001/12040161	Centers/Children Homes/Motherless Babies Home	0.00	0.00	600,000	24,000	600,000	0.00	400,000
Ministry of Human Capital Development and Monitoring		50,880,000	4,418,000	30,487,300	918,000	4,500,000	0.00	2,300,000
11020001/12040154	Registration of \Non Governmental Organisation (Empowerment)	1,200,000	530,000	600,000	0.00	1,000,000	0.00	500,000
11020001/12040155	Renewal of Registration of Non Governmental Organisation	360,000	2,880,000	360,000	0.00	500,000	0.00	300,000
14001001/12040103	Non Refundable Application Fee for Micro Cred	0.00	0.00	0.00	0.00	1,000,000	0.00	500,000
14001001/12040232	Registration of Consultants	0.00	0.00	0.00	0.00	500,000	0.00	250,000
14001001/1204267	Purchase of Contract Form	0.00	0.00	0.00	0.00	1,000,000	0.00	500,000

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DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
14001001/120435	Consultation Fee	0.00	0.00	0.00	0.00	500,000	0.00	250,000
Ebonyi State Library Board		1,200,000	504,000	545,750	459,000	1,000,000	0.00	500,000
17008001/12040027	Renewal of Registration Fee	0	200,000	245,750	0	0	0.00	0
17008001/12040838	Reader Registration Fee	1,200,000	304,000	300,000	459,000	1,000,000	0.00	500,000
Examination Development Centre		46,920,000	0	28,435,800	0	34,200,000	3,108,360	5,036,000
17009001/12040838	Registration of Juniro Sch.						2,251,680	4,000,000
17009001/12040481	FSLCE Result	6,000,000	0.00	3,500,000	5,308,700	6,000,000	13,800	26,000
17009001/12040485	BECE Scrach Card Fees	1,800,000	0.00	0.00	0.00	0.00	0.00	0.00
17009001/12040479	Common Entrance Examination Fees	2,400,000	5,472,900	7,000,000	4,907,100	5,500,000	838,380	1,000,000
17009001/12040482	BECE	36,600,000	0.00	3,907,900	3,845,800	4,000,000	0.00	0.00
17009001/12040409	Certificatoin	120,000	0.00	14,027,900	14,181,600	18,700,000	4,500	10,000
Ebonyi State College of Education Ikwo		91,531,350	0	99,164,081	8,700,700	24,882,500	2,170,000	1,000,000
17019001/12040052	Tuition Fees and Other Fees	91,531,350	0	99,164,081	8,700,700	24,882,500	2,170,000	1,000,000

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - August =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Ebonyi State University		0	0	0	0	0	0	0
17021001/12040052	Tuition Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/12040295	Fees from regular undergraduate Students	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/12040296	Fees from work and study programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/12040297	Fees from Pre-Degree School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/12040298	Fees from post graduate School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/12040441	Fees for Concessional Admissions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Secondary Education Board		0	0	0	0	0	24,000	50,000
17051001/12040052	School Fees (Boarding Fees)	0.00	0.00	0.00	0.00	0.00	24,000	50,000
School of Health Technology Ngbo		0	0	5,000,000	0	0	0	0
21026001/12040052	Tuition Fees	0.00	0.00	5,000,000	0.00	0.00	0.00	0.00

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - August =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Ebonyi State Hospitals Management Board		22,590,000	11,889,890	16,150,000	9,933,105	17,800,000	1,538,500.00	7,660,000
21102001/12040041	Laboratory Fee	3,600,000	4,803,400	3,500,000	3,451,475	4,500,000	0.00	1,500,000.00
21102001/12040310	Drug and Dressing Material Fees	2,400,000	420,640	1,000,000	290,730	1,000,000	0.00	500,000.00
21102001/12040311	Folder Fee	840,000	276,000	700,000	81,350	700,000	0.00	400,000.00
21102001/12040312	Cards Fee	6,000,000	1,509,200	2,000,000	1,802,200	2,500,000	80,000.00	160,000
21102001/12040314	Emergency Fee	250,000	0	250,000	0.00	0.00	0.00	0.00
21102001/12040315	Admission Fee	1,200,000	187,000	1,000,000	95,050	100,000	1,024,650.00	2,000,000
21102001/12040317	Consultation Fee	0	0	0	349,400	2,000,000	0.00	1,000,000.00
21102001/12040433	Bedding Fee	3,600,000	618,400	2,000,000	403,400	2,000,000	0.00	1,000,000.00
21102001/12040425	Medical Examination Fee	1,200,000	1,475,700	2,000,000	533,000	1,000,000	143,350.00	200,000
21102001/12040427	Minor Operation Fee	1,000,000	986,800	1,000,000	631,000	1,000,000	0.00	400,000.00
21102001/12040428	Major Operation Fee	1,000,000	0	1,000,000	0	0	0.00	0.00
21102001/12040317	Motuary/Storage Fee	1,500,000	1,612,750	1,700,000	2,295,500	3,000,000	290,500.00	500,000
21102001/12040432	Police Cases/Report Fee	0	0	0	0	0	0.00	0.00
21102001/12040649	Surgery Fee	0	0	0	0	0	0.00	0.00

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Ministry of Environment		116,600,000	61,742,398	68,800,000	7,827,500	134,300,000	9,232,198.08	46,000,000
35001001/12040017	Registration Fees	9,600,000	60,000	500,000	0.00	0.00	0.00	0.00
35001001/12040027	Tender Fee (Contractor)	18,000,000	0	300,000	30,000	300,000	0.00	100,000.00
35001001/12040031	Environmental. Impact Assessment Reports	18,000,000	0	10,000,000	0	10,000,000	0.00	2,000,000.00
35001001/12040151	Renewal of Registration	6,000,000	6,860,000	6,000,000	0	0	0.00	0.00
35001001/12040304	Contract Fees (Qarry)	12,000,000	47,699,998	40,000,000	0	100,000,000	0.00	20,000,000.00
35001001/12040566	Sanitation Fees	24,000,000	0.00	0.00	0.00	0.00	0.00	0.00
35001001/12040209	Animal Sanitation, Certificate and Food Establishment	0.00	0.00	1,000,000	7,000	1,000,000	0.00	500,000.00
35001001/12040211	Air Pollution/Sanitary Fee	0.00	0.00	1,000,000	0	3,000,000	0.00	1,000,000.00
35001001/12040000	Environmental. Management Fees	5,000,000	7,122,400	5,000,000	7,790,500	15,000,000	0.00	5,000,000.00
35001001/12040000	Pit Reclamation Fees	24,000,000	0	5,000,000	0	5,000,000	0.00	1,000,000.00
35001001/12040119	Forest Produce (Akparata) Fee	0.00	0.00	0.00	0.00	0.00	6,441,000.00	12,000,000
35001001/12040119	Forest clearance	0.00	0.00	0.00	0.00	0.00	1,821,198.08	2,600,000
Ebonyi State Environmental Protection Agency		0.00	0.00	0.00	0.00	0.00	0.00	0.00
35016001/12040031	Environmental Impact Assessment Reports	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE

DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
35016001/12040027	Contract/Tender Registration Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35016001/12040129	Emblems	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35016001/12040318	Pollution Charges/Sanitation Fees	0	0	0	0	0	970,000.00	1,800,000
35055001/12040027	Tenders Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35055001/12040031	Environmental Impact Assessment (EIA/EAR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ministry of L.G, Chieftaincy Matters and Rural Development		0	97,780,000	96,050,000	106,500	0	2,719,848.00	4,300,000
51001001/12040004	Trading Permit	0.00	71,100,000	70,000,000	0	0.00	0.00	0.00
51001001/12040326	Capitation Rate	0.00	11,000,000	6,050,000	56,500	0.00	0.00	0.00
51001001/12040207	Slaughter Fee	0.00	0.00	5,000,000	0.00	0.00	0.00	0.00
51001001/12040136	Daily Toll	0.00	15,680,000	15,000,000	50000	0.00	0.00	0.00
51001001/12040136	Local Revenue	0.00	0.00	0.00	0.00	0.00	2,719,848.00	4,300,000

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE

DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget	2018 Actual Revenue Jan. - Dec.	2019 Approved Budgets	2019 Actual Revenue Jan. - Dec.	2020 Budget Approved	2020 Actual Revenue Jan - May	2020 Revised Revenue
		=N=	=N=	=N=	=N=	=N=	=N=	=N=

Ministry of Culture and Tourism		43,114,000	2,438,000	7,430,000	80,000	12,630,000	0	4,950,000
36001001/12040027	Tender Fee	600,000	0	50,000	0.00	60,000	0.00	40,000
36001001/12040053	Application Fee	11,106,000	0	30,000	0.00	30,000	0.00	20,000
36001001/12040245	Registration of Hotel and Restaurant Fees	20,784,000	0	3,000,000	0.00	3,000,000	0.00	1,000,000
36001001/12040399	Hotels and Restaurant Renewal Fees	9,600,000	2,428,000	4,000,000	80,000	4,000,000	0.00	1,500,000
36001001/12040334	Renewal of Culture Group	240,000	0.00	50,000	0.00	50,000	0.00	50,000
36001001/12040335	Registration of Cultural Groups	234,000	10,000	50,000	0.00	100,000	0.00	100,000
36001001/12040400	Registration of Contestant for beauty Pageant	50,000	0.00	50,000	0.00	40,000	0.00	40,000
36001001/12040007	Registrantion of Artists	50,000	0.00	50,000	0.00	200,000	0.00	100,000
36001001/12040543	Registration of Tourism Promoters	300,000	0.00	100,000	0.00	150,000	0.00	100,000
36001001/12040544	Renewal of the Registrantion of Tourism Promoters	150,000	0.00	50,000	0.00	5,000,000	0.00	2,000,000

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE

DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Office of the Secretary to State Government		500,000	410,000	500,000	226,000	700,000	30,000	60,000
11013001/12040217	Issuance of Certificate of Origin (Indegenship)	500,000	410,000	500,000	226,000	700,000	30,000	60,000
		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Economic Empowerment and Job Creation		0		1,820,000		0		
11020001/12040154	Registration of NGO (Empowerment)	0.00	0.00	500,000	0.00	0.00	0.00	0.00
11020001/12040168	Non refundable Application Fee for Micro Credit Scheme	0.00	0.00	1,000,000	0.00	0.00	0.00	0.00
11020001/12040155	Annaual Renewal Fee	0.00	0.00	200,000	0.00	0.00	0.00	0.00
11020001/12040400	Registration of Consultant	0.00	0.00	120,000	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ebonyi State Road mantaince Agency (EBROMA)		0	0	0	0.00	0.00	0.00	0.00
34001001/12040437	Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE

DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Ebonyi State University					0.00	0.00	0.00	0.00
17021001/12040052	Tuition Fee				0.00	0.00	0.00	0.00
17021001/12040295	Fees from regular undergraduate Students	1,303,605,204	1,691,757,645	1,860,933,410	0.00	0.00	0.00	0.00
17021001/12040296	Fees from work and study programme	46,955,373	6,706,525	73,772,880	0.00	0.00	0.00	0.00
17021001/12040297	Fees from Pre-Degree School	114,128,070	42,362,845	46,559,130	0.00	0.00	0.00	0.00
17021001/12040298	Fees from post graduate School	251,046,177	173,877,023	191,264,725	0.00	0.00	0.00	0.00
17021001/12040441	Fees for Concessional Admissions	0.00	0.00	5,000,000	0.00	0.00	0.00	0.00
	Total Fees General			2,485,847,081.00		1,745,537,500.00	1,553,415,617.91	2,668,095,941.22

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fines General - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Ministry of Health		0.00	0.00	0.00	0.00	0.00	0.00	0.00
21001001/12050027	Fines for Sanitary Offenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ministry of Works and Transport		0	80,000	100,000	127,500	300,000	0	200,000
34001001/12050025	Penalty for Heavy Duty Vehicle	0	0	0	0	0	0.00	0.00
34001001/12050003	Traffic Offences	0	80,000	100,000	127,500	300,000	0.00	200,000
34001001/12050037	Task force on Okada	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ministry of Internal Security and Border Peace		0	0	0	0	0	2,981,830	5,820,000
11004001/12050003	Night Driving	0.00	0.00	0.00	0.00	0.00	320,300	600,000
11004001/12050003	Traffic Offences	0.00	0.00	0.00	0.00	0.00	806,000	1,600,000
11004001/12050005	Obstructions	0.00	0.00	0.00	0.00	0.00	907,530	1,800,000
11004001/12050006	Covid 19 Defualters	0.00	0.00	0.00	0.00	0.00	948,000	1,820,000
Ministry of Agriculture and Natural Resources		2,560,000	0	2,415,000	0.00	0.00	0.00	0.00
15001001/12050024	Forest Offenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15001001/12050038	Fines on Imported Livestock and Fisheries	2,560,000	0	2,415,000	0.00	0.00	0.00	0.00
Ebonyi State Road Maintenance Agency (EBROMA)		8,600,000		8,600,000	0.00	0.00	0.00	0.00
34004001/12050007	Road Infrastructural Regulatory Fines	1,800,000		1,800,000	0.00	0.00	0.00	0.00
34004001/12050002	Obstruction Fines	1,800,000		1,800,000	0.00	0.00	0.00	0.00
34004001/12050003	Fines for illegal cutting of roads	0		0	0.00	0.00	0.00	0.00
34004001/12050003	Penalties	5,000,000	0	5,000,000	0.00	0.00	0.00	0.00
Ebonyi State Transport Corporation (EBOTRANS)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
34053001/12080078	Commission, Rent, Hawkers Permit	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE

DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fines General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - August =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
High Court 1 Abakaliki		0	1,668,000	1,500,000	1,280,000	2,000,000	16,064,585.00	30,000,000
26051001/12051001	Court Fine	0	1,668,000	1,500,000	1,280,000	2,000,000	16,064,585.00	30,000,000
Customary Court of Appeal, Abakaliki		1,500,000	0	100,000	0.00	0.00	0.00	0.00
26052001/12050000	Court Fines	1,500,000	6,200	100,000	0.00	0.00	0.00	0.00
Abakaliki Capital Territory Development Board		3,000,000	0	3,000,000	6,923,229	7,000,000	0	3,000,000
63001001/12050003	Penalties	3,000,000	0	3,000,000	6,923,229	7,000,000		3,000,000
Ministry of Environment		0	0	0	0	0	1,821,198.08	2,000,000
35001001/12050026	Fine for Environmental/Sanitation offences	24,000,000	240,000	2,000,000	0.00	0.00	0.00	0.00
35001001/12050024	Forest Clearance	0	0	0	0.00	0.00	1,821,198.08	2,000,000
Ebonyi State Environmental Protection Agency		0	0	0	20,000	12,000,000	965,000	3,800,000
35016001/12050026	Environmental offences Fines	0.00	0.00	0.00	20,000	2,000,000	965,000	1,800,000

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE

DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fines General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - August =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
35016001/12050023	Stray Anminal Fines	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35016001/12050027	SanitationFines	0	0	0	0	10,000,000		2,000,000

Ebonyi State Sports Council		0	0	0	0	0	0	0
13051001/12050000	Bush Bar and illegal strurcture	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ministry of Soild Mineral		3,185,556,663		200,000,000		100,000,000	0	20,000,000
33051001/12050011	Mining Offence	3,185,556,663	45,840,000	200,000,000	14,000,000	100,000,000	0.00	20,000,000
33051001/12050003	Penalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33051001/12050022	Fines for late Payment of Development Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE

DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fines General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget	2018 Actual Revenue Jan. - Dec.	2019 Approved Budgets	2019 Actual Revenue Jan. - Dec.	2020 Budget Approved	2020 Actual Revenue Jan - May	2020 Revised Revenue
		2018	2018	2019	2018	2019	2019	2019
		=N=	=N=	=N=	=N=	=N=	=N=	=N=
Revenue Appeal Commssion		100,000		100,000		0	0.00	0
20008002/12050003	Penalties	100,000		100,000	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00

Attitudinal Change		0	0	0	0	0	455,000.00	1,824,000
111888001/12050008	Face Mask Offence fee	0.00	0.00	0.00	0.00	0.00	12,000.00	24,000
111888001/12050042	Covid - 19 Defaulter	0.00	0.00	0.00	0.00	0.00	60,000.00	1,200,000
111888001/12050003	Traffic Offences	0.00	0.00	0.00	0.00	0.00	383,000.00	600,000
	Total Fines General	0.00	0.00	0.00	0.00	0.00	22,287,613.08	43,444,000.00

**APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

Sales General - 12020600

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Internal Revenue Board		20,000,000	0.00	0.00	0.00	0.00	0.00	0.00
20008001/12060052	Sales of Consolidated Emblems	5,000,000	0.00	0.00	0.00	0.00	0.00	0.00
20008001/12060053	Registration Booklet/LP Forms	15,000,000	0.00	0.00	0.00	0.00	0.00	0.00
Ministry of Health		10,000,000	0.00	0.00	0.00	0.00	0.00	0.00
21001001/12060006	Entrance Exam. into School of Nursery	10,000,000	0.00	0.00	0.00	0.00	0.00	0.00
Ministry of Justice		5,544,000	0	2,500,000	140,000	1,700,000	70,545	1,100,000
26001001/12060001	Sales of Law Reports & Legal Publications	0	0.00	0.00	0.00	0.00	0.00	0.00
26001001/12060063	Sales of Ebonyi State Law Books	1,800,000	0	1,000,000	140,000	200,000	70,545	100,000
26001001/12060096	Sales of Customary Court Manual	3,600,000	0.00	0.00	0.00	0.00	0.00	0.00
26001001/12060097	Sales of Revised Law of Ebonyi State	144,000	0	1,500,000	0	1,500,000	0.00	1,000,000.00
Ministry of Finance & Economic Development		24,012,000	0.00	0.00	0.00	0.00	0.00	0.00
20001001/12060061	Sales of Unserviceable Vehicles	24,012,000	0.00	0.00	0.00	0.00	0.00	0.00
Office of the Secretary to State Government		48,012,000	0.00	14,005,000	52,911,500	30,700,500	0	8,500,500
11013001/12060001	Sales of Journals (White Papers)	12,000	0.00	5,000	200	500	0.00	500
11013001/12060004	Sales of Unserviceable Store Items	24,000,000	0.00	7,000,000	22,911,300	700,000	0.00	500,000
11013001/12060	Lease of Ebonyi State Property at Lagos	24,000,000	0.00	7,000,000	30,000,000	30,000,000	0.00	8,000,000
Government Printing and Stationery Department		289,200,000	0.00	50,000,000	0	5,000,000	0	2,000,000
23055001/12060069	Sales of gazette, white paper, child right	289,200,000	0.00	50,000,000	0	5,000,000		2,000,000

**APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

Sales General Cont'd. - 12020600

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Ebonyi State Newspaper & Publishing Corporation		12,000,000	2,171,100	5,000,000	0	0	0	0
23013001/12060016	Sales of Newspapers	12,000,000	1,100	950,000	0	0	0	0
23055001/12060020	Sales of Newspapers/Magazines	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23055001/12060069	Sales of LGSC Gazette	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23055001/12060020	Sales of Old Newspapers	120,000	0	50,000	0.00	0.00	0.00	0.00
23055001/12060071	Sales of White Paper	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23055001/12060168	Sales of Advert Space	0	2,170,000	4,000,000	0.00	0.00	0.00	0.00
Ebonyi State Independence Electoral Commission		3,000,000	0.00	0.00	0.00	11,150,000	4,680	3,009,000
48001001/12060124	Sales of Nomination Form - LGA Chairmen	3,000,000	0.00	0.00	0.00	2,600,000	4,680	9,000
48001001/12070124	Sales of Nomination Form - LGA Councilors	0	0.00	0.00	0.00	8,550,000	0.00	3,000,000
Ministry of Agriculture and Natural Resources		206,799,584	0	155,700,000	0	0	0	0
15001001/12060072	Sales of Fish/Livestock Products	0	0	0	0.00	0.00	0.00	0.00
15001001/12060045	Sales of table size fish	4,680,000	0.00	2,000,000	0.00	0.00	0.00	0.00
15001001/12060033	Sales of Fingerlings (Fish seeds)	3,360,000	0.00	2,000,000	0.00	0.00	0.00	0.00
15001001/12060130	Sales Piglets	3,120,000	0.00	2,000,000	0.00	0.00	0.00	0.00
15001001/12060044	Sales pork	1,980,000	0.00	1,700,000	0.00	0.00	0.00	0.00
15001001/12060048	Sales of Broilers	11,861,518	0.00	10,000,000	0.00	0.00	0.00	0.00
15001001/12060002	Sales of Layers	64,531,191	0.00	56,000,000	0.00	0.00	0.00	0.00
15001001/12060183	Sales of Feed Mill	117,266,875	0.00	82,000,000	0.00	0.00	0.00	0.00

**APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

Sales General Cont'd. - 12020600

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - August =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Ebonyi Agricultural Development Program (EBADEP)								
15102001/12060042	Sales of Processed Rice	275,400,000	0.00	275,400,000	0	0	0	0
		275,400,000	0.00	275,400,000	0.00	0.00	0.00	0.00
Ebonyi State Transport Corporation (EBOTRANS)		0	0.00	0	0	0	0	0
34053001/12060084	Sales of Tickets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ebonyi State Fertilizer and Chemical Company Limited		578,587,714	0.00	578,587,714	0	0	0	0
15110001/12060073	Sales of Agric Input (Fertilizer)	578,587,714	0.00	578,587,714	0.00	0.00	0.00	0.00
Ebonyi State Industrial Estate Management Board		0	0.00	0	0	0	0	0
22054001/12060083	Sales of Form for the Allocation of Industrial Sheds	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ebonyi Building Materials Industry Limited		20,400,000	0.00	20,400,000	0	0	0	0
22056001/12060085	Sales of High Tension Poles	9,600,000	0.00	9,600,000	0.00	0.00	0.00	0.00
22056001/12060086	Sales of Low Tension Poles	3,600,000	0.00	3,600,000	0.00	0.00	0.00	0.00
22056001/12060087	Sales of Nine (9) Blocks	4,800,000	0.00	4,800,000	0.00	0.00	0.00	0.00
22056001/12060087	Sales of Six (6) Tension Poles	1,800,000	0.00	1,800,000	0.00	0.00	0.00	0.00
22056001/12060090	Sales of Road Kerbs, Inter Locks	600,000	0.00	600,000	0.00	0.00	0.00	0.00
Office of the Surveyor – General		10,000,000	0.00	10,000,000	0	10,000	0	0
60002001/12060059	Sales of Maps	10,000,000	0.00	10,000,000	0	10,000	0.00	0.00
Ebonyi State Hotels Afikpo		2,000,000	0.00	0	0	0	0	0
36052002/12060091	Proceeds from Bar	500,000	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

Sales General Cont'd. - 12020600

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - August =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
36052002/12060092	Proceeds from Restaurants	1,500,000	0.00	0.00	0.00	0.00	0.00	0.00
Ebonyi State Hotels Abakaliki		0	0	0	0	0	0	0
36052003/12060091	Proceeds from Bar	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36052003/12060092	Proceeds from Restaurants	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ministry of Lands and Survey		49,400,000	7,089,000	17,500,000	2,245,325	0	1,800	3,600
60001001/12060100	Sales of Government Property - Aba	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60001001/12060101	Sales of Government Property - Ikeja - Lagos	24,000,000	0.00	0.00	0.00	0.00	0.00	0.00
60001001/12060102	Sales of Government Property - Liberation Estate	7,200,000	700,000	4,500,000	1,100,000	0.00	0.00	0.00
60001001/12060103	Sales of Government Property - Democracy Estate	6,000,000	3,721,000	4,000,000	0	0.00	0.00	0.00

**APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

Sales General Cont'd. - 12020600

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
60001001/12060104	Sales of Government Property - Onueke Housing Estate	3,600,000	2,440,000	2,500,000	345,000	0.00	0.00	0.00
60001001/12060105	Sales of Government Property - Afikpo Housing Estate	3,600,000	128,000	2,000,000	236,305	0.00	0.00	0.00
60001001/12060106	Sales of Government Property - Abakaliki Urban	5,000,000	100,000	4,500,000	3,000	0	1,800	3,600
60001001/12060106	Sales of Government Property - Udensi Quarters	5,000,000	100,000	4,500,000	564,020	0.00	0.00	0.00
Ebonyi State Library Board		0	0.00	0	0.00	0	0	0
17008001/12060004	Sales of Surplus Store	0	0.00	0	0.00	0	0	0
Examination Development Centre			0.00	0	0.00	0.00	0.00	0.00
17009001/120600110	Sales of JSCE Photo Allbum		0.00	0	0.00	0.00	0.00	0.00
Ebonyi State College of Education Ikwo		2,500,000	222,000	2,500,000	181,000	550,000	0	0
17019001/12060006	Sales of Application Form	2,500,000	222,000	2,500,000	181000	550,000		
Ebonyi State Council for Art and Culture		0		800,000	0	700,000	0	0
36004001/12060001	Journal & News letters	0	0	400,000	0	350,000	0.00	0.00
36004001/12060100	Sales of Arts Works	0	0	400,000	0	350,000	0.00	0.00
Ebonyi State Environmental Protection Agency		400,000,000	0	400,000,000	0	0	0	0
35055001/12060006	Forms	200,000,000	0	200,000,000	0.00	0.00	0.00	0.00
35055001/12060006	Sales of General Aucition	200,000,000	0	200,000,000	0.00	0.00	0.00	0.00
Department of Executive Council Matters (EXCO)		120,000	0	120,000	0	0	0	0
11015001/12060016	Sales of Newspaper/Magazines	120,000	0	120,000	0.00	0.00	0.00	0.00
Department of General Services		0	0	0	0	0	0	0
11015001/12060061	Sales of Unserviceable Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

Sales General - 12020700

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Supervised Agric. Credit Loans Board								
15115001/12060047	Sales of Eggs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15115001/12060077	Sales of Pullets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15115001/12060078	Sales of Dropping	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Government Poultry Farm Complex, Nkaliki		60,000,000		0		0	0	0
15115001/12060075	Sales of Frozen Chickens & Live Birds	35,000,000	0.00	0.00	0.00	0.00	0.00	0.00
15115001/12060076	Sales of Day Old Chickens (Dock)	25,000,000	0.00	0.00	0.00	0.00	0.00	0.00
Ministry of Water Resources		30,000,000		30,000,000		0	0	0
52001001/12060093	Current Water Rate	6,000,000		6,000,000	0.00	0.00	0.00	0.00
52054001/12060094	Arrears of Water Rate	21,000,000		21,000,000	0.00	0.00	0.00	0.00
52054001/12060095	Sales of Water Tank	3,000,000		3,000,000	0.00	0.00	0.00	0.00
Ebonyi State Scholarship Board		8,000,000	0	2,000,000	0	0	0	0
17056001/12060006	Sales of Forms	8,000,000	0	2,000,000	0.00	0.00	0.00	0.00
Office of the Head of Service		168,000	112,200	150,000	46,800	36,200.00	41,600	50,000
25001001/12060003	Sales of Pension ID Card	168,000	112,200	150,000	46,800	24,500.00	24,500	50,000
25001001/12060004	Other					11,700.00	17,100	34000
Judiciary Service Commission								
25001001/12060140	Customary Court Chairman and Members	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Women Development Centre		17,400,000	0	17,400,000	0	0	0	0
11021003/120600091	Proceeds from Bar	5,400,000	0	5,400,000	0.00	0.00	0.00	0.00
11021003/12060092	Proceeds from Restaurants	10,800,000	0	10,800,000	0.00	0.00	0.00	0.00
11021003/12060093	Cardigan/Sandal	1,200,000	0	1,200,000	0.00	0.00	0.00	0.00

**APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

Sales General - 12020700

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Ministry of Commerce and Industry		200,000,000	248,000,000	310,000,000	20,700,000	220,000,000	0	110,000,000
22001001/12060000	Sales of unrefundable Application forms at International Market	200,000,000	13,900,000	10,000,000	750,000	20,000,000	0.00	10,000,000
22001001/12060014	Sales of Shops at International Market	200,000,000	234,100,000	300,000,000	19,950,000	200,000,000	0.00	100,000,000
Ebonyi State Broadcasting Cooperation (EBBC)		60,000,000	0	60,000,000	0	11,850,000	0	4,000,000
23003001/12060168	Sales of Advert Space/Agencies	56,000,000	0	56,000,000	0	3,000,000	0.00	1,000,000
23001001/12060016	Sales of Broches	1,000,000	0	1,000,000	0	8,850,000	0.00	3,000,000
23001001/12060018	Sales of Tender Bids for dariary/Calendar	3,000,000	0.00	3,000,000	0.00	0.00	0.00	0.00
Ministry of Works and Transport		41,004,000	0.00	0	0	0	0.00	0
23001001/12060144	Sales of Quarry/Asphalt	41,004,000	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
Ebonyi World Rice (EBWR)		1,175,385,600	0.00	0.00	0.00	0.00	0.00	0.00
15102003/2202	Sales of Milled Rice	1,175,385,600	0.00	0.00	0.00	0.00	0.00	0.00
	Total Sales General	0.00	0.00	0.00	0.00	281,696,700.00	118,625.00	4,000,000.00

**APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

<i>Earning General Cont'd. - 12020700</i>								
Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Ministry of Commerce and Industry		240,000	0	0	0	0	18,167,198.08	30,000,000
22001001/12070005	Earnings from the use of Government Hall	240,000	0.00	0.00	0.00	0.00	0.00	0.00
22001001/12070006	Rent for Shop for Dec. 2019.						18,167,198.08	30,000,000
Ministry of Education		60,000,000	0	60,000,000	0	0	0	0
17001001/12020700	Earnings - Ministry of Education	60,000,000	0	60,000,000	0	0	0	0
Ministry of Works and Transport		53,616,000	418,423,104	88,360,000	34,994,067	81,860,000	0	31,370,000
34001001/12070003	Hire of Plant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34001001/12070046	Hire of Grader	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34001001/12070048	Hire of Bulldozer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34001001/12070050	Hire of Payloader	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34001001/12070045	Earning from the ministry's Filling Stations	0.00	0.00	360,000	15,000	360,000	0.00	620,000
34001001/12070000	Earnings from Renewal of Registration	2,040,000	0.00	0.00	22,424,667	50,000,000	0.00	15,000,000
34001001/12070073	Earnings from Quarry crushing plant	41,004,000	56,357,104	56,000,000	0.00	0.00	0.00	0.00
34001001/12070080	Earnings from vehicle inspection office (VIO)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34001001/12070088	Park Registration	5,100,000	1,000,000	2,000,000	0	1,500,000	0.00	750,000
34001001/12070089	Earnings from Park	5,472,000	361,066,000	30,000,000	12,554,400	30,000,000	0.00	15,000,000
PSU Project Support Unit (MDG's)		0	0	2,000,000	0	0	0	0

**APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

Earning General Cont'd. - 12020700

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget	2018 Actual Revenue Jan. - Dec.	2019 Approved Budgets	2019 Actual Revenue Jan. - Dec.	2020 Budget Approved	2020 Actual Revenue Jan - May	2020 Revised Revenue
		=N=	=N=	=N=	=N=	=N=	=N=	=N=
11185001/12070020	Hire of Tractor	0		2,000,000		0	0	0
Ministry of Information and State Orientation		5,200,000	3,014,000	5,200,000	0	5,200,000	0	2,600,000
23001001/12070095	Goodwill Messenges	5,000,000	2,814,000	5,000,000	0.00	5,000,000	0.00	2,500,000
23001001/12070062	Bid Proceeds	200,000	200,000	200,000	0.00	200,000	0.00	100,000
Ebonyi Fire Service		60,000,000	0	60,000,000	0	0	0	0
31001001/12070105	Earnings from Fire Service	60,000,000		60,000,000	0.00	0.00	0.00	0.00
Ebonyi State Road Maintenance Agency (EBROMA)		20,000,000	0	20,000,000	0	0	0	0
34004001/12070003	Earnings from Hire of Plant and Equipments	10,000,000	0	10,000,000	0.00	0.00	0.00	0.00
34004001/12070046	Hire of Grader	5,000,000	0	5,000,000	0.00	0.00	0.00	0.00
34004001/12070048	Hire of Trucks	2,000,000	0	2,000,000	0.00	0.00	0.00	0.00
34004001/12070050	Hire of Pay Loader	2,000,000	0	2,000,000	0.00	0.00	0.00	0.00
34004001/12070102	Taskforce on road Infrastructure & Other Related Matters	1,000,000	0	1,000,000	0.00	0.00	0.00	0.00
Ebonyi State Tourism Board		0		0		250,000	0	150,000
36052001/12070069	Earnings from Cultural Troupes	0		0		250,000		150,000
36052001/12070064	Earnings from Amusement Park (Ride at Amusement Park)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ebonyi State Hotels Afikpo		0.00	0.00	0.00	0.00	0.00	0.00	0.00
36052002/12070005	Earnings from Hall - Hire	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ebonyi State Hotels Abakaliki		0.00	0.00	0.00	0.00	0.00	0.00	0.00
3652003/12070005	Earnings from Hall - Hire	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3652003/12070030	Earnings from Abakaliki Hotels	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3652003/12070096	Earnings from African Sit Out	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

Earning General Cont'd. - 12020700

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Ebonyi State Broadcasting Cooperation (EBBC)		5,000,000	44,751,263	30,101,000	5,752,590	44,202,000	0	13,700,000
23003001/12070061	Earnings from Radio Station	5,000,000	17,951,904	5,000,000	0.00	0.00	0.00	0.00
23003001/12070062	Earnings from State Television	0	4,542,375	5,000,000	5,000	300,000	0.00	200,000
23003001/12070097	Earnings from Sport Announcement	0	0		1,835,080	6,200,000	0.00	2,000,000
23003001/12070098	Earning from Obituary Announcement	0	7,780,200	8,000,000	371,810	1,200,000	0.00	600,000
23003001/12070099	Earnings from Congratulatory Messages	0	1,012,880	1,000	1,745,700	620,000	0.00	300,000
23003001/12070100	Earnings from Sponsorship	0	11,789,904	12,000,000	1,255,000	3,000,000	0.00	1,500,000
23003001/12070101	Earning from Commentaries	0	1,674,000	100,000	540,000	1,000,000	0.00	500,000
23003001/12070102	Radio Documentary	0.00	0.00	0.00	0.00	5,620,000	0.00	2,000,000
23003001/12070103	TV Documentary	0.00	0.00	0.00	0.00	810,000	0.00	400,000
23003001/12070104	Radio Production Gingles	0.00	0.00	0.00	0.00	120,000	0.00	60,000
23003001/12070105	TV Production Gingles	0.00	0.00	0.00	0.00	100,000	0.00	50,000
23003001/12070106	Radio Production Documentary	0.00	0.00	0.00	0.00	82,000	0.00	40,000
23003001/12070107	TV Production Documentary	0.00	0.00	0.00	0.00	100,000	0.00	50,000
23003001/12070108	Radio Live Outside Broadcasting	0.00	0.00	0.00	0.00	8,850,000	0.00	2,000,000
23003001/12070109	TV Live Outside Broadcasting	0.00	0.00	0.00	0.00	16,200,000	0.00	4,000,000

**APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

Earning General Cont'd. - 12020700

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Ebonyi State Newspaper & Publishing Corporation		10,000,000	0.00	0.00	0.00	0.00	0.00	0.00
23055001/12070063	Earnings From advertisement	2,000,000	0.00	0.00	0.00	0.00	0.00	0.00
23055001/12070104	Earning From marketing	8,000,000	0.00	0.00	0.00	0.00	0.00	0.00
Office of the Head of Service		5,000,000	160,000	2,000,000	320,000	1,500,000	0	500,000
25001001/12070005	Earnings from Hire of SDC Halls	5,000,000	160,000	2,000,000	320,000	1,500,000		500,000
Ministry of Agriculture and Natural Resources		1,260,000	272,000	1,200,000	129,000	0	0	0
15101001/12070020	Hire of Tractors	1,260,000	0	1,200,000	0.00	0.00	0.00	0.00
Ebonyi State Industrial Estate Management Board		10,000,000	0	0	0	0	0	0
22054001/12070028	Charges for Community Service Provider	10,000,000	0.00	0.00	0.00	0.00	0.00	0.00
Ebonyi State Council for Art and Culture		1,400,000	272,000	700,000	129,000	300,000	0	0
36004001/12070069	Earning from Cultural Troupe	1,400,000	272,000	700,000	129,000	300,000	0.00	0.00
Ministry of Youth Development and Sports		0	0	0	0	0	360,000.00	720,000
13001001/12070021	Staduim Hire	0	0	0	0	0	300,000.00	600,000
13001001/12070104	Shop Hire	0	0	0	0	0	60,000.00	120,000

**APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

Earning General Cont'd. - 12020700

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Ebonyi State Housing Development Corporation		0	0	0	0	0	0	0
60010001/12070003	Earnings from Hire of Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ministry of Lands and Survey		10,000,000	117,000	10,000,000	0	10,000,000	0	2,000,000
60001001/12070035	Earning from Premium on Lands	10,000,000	117,000	10,000,000	0	10,000,000	0	2,000,000
Ebonyi State Library Board		0	0	0	0	0	0	0
17008001/12070016	Earnings from Binding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ebonyi State Sports Council		2,520,000	2,660,000	4,510,000	825,000	4,950,000	0.00	2,100,000
13051001/12070051	Gate Talking frin Abakaliki Stadium	360,000	0.00	250,000	0.00	250,000	0.00	150,000
13051001/12070063	Earnings from Advertisement	360,000	0	1,500,000	0	2,000,000	0.00	800,000
13051001/12070010	Earnings from Stadium Hire	1,080,000	2,660,000	2,400,000	745,000	2,400,000	0.00	1,000,000
13051001/12070072	Earnings from use of Public Toilets	1,080,000	0.00	360,000	80,000	300,000	0.00	150,000
Ministry of Water Resources		200,000,000	0.00	200,000,000	0.00	0.00	0.00	0.00
52001001/12070053	Earnings from borehole Services	200,000,000	0.00	200,000,000	0.00	0.00	0.00	0.00
EB-RUWASSA		720,000	0.00	720,000	0.00	0.00	0.00	0.00
54002001/12070053	Earnings from borehole Services	720,000	0.00	720,000	0.00	0.00	0.00	0.00
Women Development Centre		76,200,000	0.00	76,200,000	0.00	0.00	0.00	0.00
11021003/12070005	Earnings from Hall Fire	4,200,000	0.00	4,200,000	0.00	0.00	0.00	0.00

**APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

<i>Rent Government Buildings General - 12020800</i>								
Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget	2018 Actual Revenue Jan. - Dec.	2019 Approved Budgets	2019 Actual Revenue Jan. - Dec.	2020 Budget Approved	2020 Actual Revenue Jan - May	2020 Revised Revenue
		₦	₦	₦	₦	₦	₦	₦
11021003/12070021	Earning from Hotel Accommodation	72,000,000	0	72,000,000	0.00	0.00	0.00	0.00
High Court 1 Abakaliki		0.00	0.00	0.00	0.00	0.00	0.00	0.00
26051001/12070022	Earning from	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26052001/12070023	Earning from	204,482,018	0.00	0.00	0.00	0.00	0.00	0.00
26052001/12070023	Total Earning		0.00	0.00	0.00	148,262,000.00	18,527,198.08	30,720,000.00

**APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

Rent Government Buildings General - 12020800

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget ₦	2018 Actual Revenue Jan. - Dec. ₦	2019 Approved Budgets ₦	2019 Actual Revenue Jan. - Dec. ₦	2020 Budget Approved ₦	2020 Actual Revenue Jan - May ₦	2020 Revised Revenue ₦
Ministry of Commerce and Industry		10,000,000	0.00	0.00	0.00	0.00	6,198,198.08	10,000,000
22001001/12080001	Rent on Government Quarters	10,000,000	0.00	0.00	0.00	0.00	6,198,198.08	10,000,000
22001001/12080003	Rent on Govt Building (International Market)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ministry of Culture and Tourism		26,400,000	2,660,000.00	15,500,000	1,935,000.00	6,250,000	180,000	2,360,000
360001001/12080012	Rent Green Park	2,160,000	0.00	3,000,000	0	1,250,000	0.00	700,000
360001001/12080013	Amusement Park	1,500,000	0.00	1,250,000	0	1,250,000	0.00	700,000
360001001/12080016	Fatilami Abubakar Parks	1,500,000	0.00	1,250,000	0	1,250,000	0.00	600,000
360001001/12090005	Lease Rent on Ebonyi Hotels Abakaliki	14,400,000	0.00	0.00	0.00	0.00	0.00	0.00
360001001/12090006	Lease Rent on Ebonyi Hotels Afikpo	6,000,000	0.00	5,000,000	0.00	0.00	0.00	0.00
360001001/12090007	Akanu Ibiam International Conference Centre	6,000,000	2,660,000	5,000,000	1,935,000	2,500,000	180,000	360,000
Ebonyi State Tourism Board		10,308,000	0	0	0	0	0	0
36052001/12080004	Rent on Conference Centres	7,308,000	0.00	0.00	0.00	0.00	0.00	0.00
36052001/12080012	Rent from Green Park	1,500,000	0.00	0.00	0.00	0.00	0.00	0.00
36052001/12080000	Rent from Shop & Pavilions (Amusement Parks)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36052001/12080016	Rent from 5 Shop & Pavilions at Fatilami Parks	1,500,000	0.00	0.00	0.00	0.00	0.00	0.00
Ebonyi State Hotels Abakaliki		0.00	0.00	0.00	0.00	0.00	0.00	0.00
36052003/12080015	Shop Rents	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

<i>Rent Government Buildings General Cont'd. - 12020800</i>								
Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Ministry of Lands and Survey		38,400,000	10,000	22,500,000	1,047,292	4,546,644	0.00	0.00
60001001/12080001	Rent on Government Executive Quarters	6,000,000	0.00	20,000,000	0.00	0.00	0.00	0.00
60001001/12080006	Ground Rent	5,400,000	0.00	0.00	1,047,292	4,546,644		
60001001/12080006	Rent on Udensi Staff Quarters	3,000,000	10,000	2,500,000	0.00	0.00	0.00	0.00
60001001/12080000	Rent on Oluwale quarters at Lagos	24,000,000	0.00	0.00	0.00	0.00	0.00	0.00
Ebonyi State Sports Council		0	0	5,000,000	0	3,000,000	0	2,000,000
13051001/12080017	Rent of Lock Up Shops	1,200,000	1,464,000	2,500,000	502,000	2,000,000	0.00	1,000,000
13051001/12090005	Lease of Stadium Guest House	0	0	5,000,000	0	3,000,000	0.00	1,000,000
Ebonyi State Transport Corporation (EBOTRANS)		0	0	0	0	0	0	0
34053001/12080078	Commission, Rent, Hawkers Permit	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Women Development Centre		960,000	0.00	960,000	0.00	0.00	0.00	0.00
11021003/12080017	Shop Rent	960,000	0.00	960,000	0.00	0.00	0.00	0.00
11021003/12080017	Total Rent on Government Building	960,000	0.00	960,000	0.00	13,796,644.34	6,378,198.08	12,360,000.00

**APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

<i>Rent on Land and Others General - 12020900</i>								
Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Ministry of Health		10,000,000	0.00	0.00	0.00	0.00	0.00	0.00
21001001/12080000	Rent on Govt. Land & Others - Ministry of Health	10,000,000	0.00	0.00	0.00	0.00	0.00	0.00
Ministry of Lands and Survey		4,500,000	0	4,500,000	0	0	73,190,110.00	100,000,000
60001001/12090007	Arreas on Ground Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60001001/12090001	Rent on Government Lands (Property/Tenement)	0.00	0.00	0.00	0.00	0.00	73,190,110.00	100,000,000
60001001/12090006	Current (Ground Rent)	4,500,000	3,138,422	4,500,000	0	0.00	0.00	0.00
60001001/12090008	Penalty on Ground Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11021003/12080017	Total Rent on Government Building	0.00	0.00	0.00	0.00	0.00	73,190,110.00	100,000,000.00

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

<i>Repayment General - 12021000</i>								
Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Ministry of Finance & Economic Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
20001001/12100000	Repayments - Ministry of Finance	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

Investment Income - 12021100

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Ministry of Finance & Economic Development		3,600,000	31,314,016	36,000,000	0	0	0	0
20001001/12110002	Dividend Received	3,600,000	31,314,016	30,000,000	0.00	0.00	0.00	0.00
20001001/12110003	Dividends from Investment from Federal Government Securities	0	0	6,000,000	0.00	0.00	0.00	0.00

Ebonyi State Investment and Property Company Limited		8,000,000	19,163,106	17,000,000	19,572,767	27,000,000	0	7,500,000
220001201/12110002	Dividend Received fluctuating	4,000,000	7,977,586	6,000,000	18,055,267	20,000,000	0.00	5,000,000.00
20001001/12110003	Dividends from Investment	2,000,000	9,000,000	9,000,000	628,000	1,000,000	0.00	500,000.00
20001001/1211000	Income from other Business	1,000,000	1,092,760	1,000,000	657,500	3,000,000	0.00	1,000,000.00
20001001/1214000	Max Product etc.	1,000,000	1,092,760	1,000,000	232,000	3,000,000	0.00	1,000,000.00

**APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

<i>Interest Earned - 12021200</i>								
Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Office of the Accountant General		600,000,000	1,698,542,713	2,422,604,380	1,698,542,713	0	0	0
20007001/12120015	Interest Income on Dollar A/C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20007001/12120016	Interest Income on Naira Account	600,000,000	1,698,542,713	2,422,604,380	1,698,542,713	0.00	0.00	0.00
Ministry of Finance & Economic Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
20001001/12120017	Interest Receivable	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

<i>Re-Imbursement General - 12021300</i>								
Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget	2018 Actual Revenue Jan. - Dec.	2019 Approved Budgets	2018 Actual Revenue Jan. - Dec.	2020 Budget Approved	2020 Actual Revenue Jan - May	2020 Revised Revenue
		=N=	=N=	=N=	=N=	=N=	=N=	=N=
Office of the Accountant General		0	0	0	0	0	0	0
20007001/1202130002	Reimbursement General	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ministry of Finance & Economic Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
20001001/12130000	REIMBURSEMENT- Ministry of Finance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office of the Head of Service								
25001001/12130001	Federal Share of Pension & Gratuities	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED 2020 REVENUE AND 2020 REVISED REVENUE
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

<i>Miscellaneous - 12021300</i>								
Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Approved Budgets =N=	2018 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=	2020 Actual Revenue Jan - May =N=	2020 Revised Revenue =N=
Ministry of Finance & Economic Development		0	0	2,000,000	0	0	0	0
20001001/12140001	Recovery of Overpayment	0	0	2,000,000	0.00	0.00	0.00	0.00
20001001/12140002	Revenue/ Unclaimed Pension	0	0	0	0.00	0.00	0.00	0.00
Office of the Accountant General		9,000,000	0	0	0	0	2,079,595,550.73	2,500,000,000.00
20001001/12140001	Recovery of Overpayment	3,000,000	0.00	0.00	0.00	0.00	0.00	0.00
20001001/12140002	Revenue/ Unclaimed Pension	3,000,000	0.00	0.00	0.00	0.00	0.00	0.00
20001001/12140003	Unspecified Revenue	3,000,000	0.00	0.00	0.00	0.00	0.00	0.00
20001001/12140004	PAYEE Recovery from FMDAs						2,079,595,550.73	2,500,000,000.00
Total		3,000,000		2,000,000		-	2,079,595,550.73	2,500,000,000.00
Grand Total				12,000,000,000.00	-		5,780,942,369.12	8,353,499,953.56

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.

ANASI PATRICIA O. (MRS)
CLERK OF THE HOUSE OF ASSEMBLY,
EBONYI STATE OF NIGERIA.

Dated this 16th day of July 2020

FORM B

Assented to by me this 20th day of July 2020

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