

GOVERNMENT OF EBONYI STATE



# 2023 APPROVED BUDGET

Divine Mandate, Consolidation & Continuity

Ministry of Finance and Economic Development  
Budget Department

**2023 APPROVED BUDGET**

Budget of Divine Mandate, Consolidation and Continuity



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



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

**2023 APPROVED BUDGET**

Budget of Divine Mandate, Consolidation and Continuity



**RT. HON.  
OGBONNA FRANCIS NWIFURU  
SPEAKER EBONYI STATE HOUSE OF ASSEMBLY**



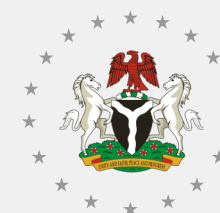
GOVERNMENT OF EBONYI STATE  
MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT, ABAKALIKI

**2023 APPROVED BUDGET**

Budget of Divine Mandate, Consolidation and Continuity



**MY LORD  
HON. JUSTICE ELVIS ANAGU NGENE  
CHIEF JUDGE OF EBONYI STATE**



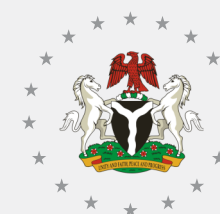
GOVERNMENT OF EBONYI STATE  
MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT, ABAKALIKI

**2023 APPROVED BUDGET**

Budget of Divine Mandate, Consolidation and Continuity



**Mr. Orlando Okechukwu Nweze**  
Hon. Commissioner  
Ministry of Finance and Economic Development



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

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## Ebonyi State Government 2023 Approved Budget Summary

Item	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<b>Opening Balance</b>	<b>9,011,407,385.85</b>	<b>7,773,844,026.20</b>	<b>2,156,655,411.21</b>	<b>5,000,000,000.00</b>
<b>Recurrent Revenue</b>	<b>65,002,667,166.93</b>	<b>79,649,791,502.55</b>	<b>62,441,133,180.82</b>	<b>80,668,945,640.00</b>
11 - GOVERNMENT SHARE OF FAAC	53,336,449,406.34	57,470,000,000.00	44,315,497,149.95	61,450,000,000.00
12 - INDEPENDENT REVENUE	11,666,217,760.59	22,179,791,502.55	18,125,636,030.87	19,218,945,640.00
<b>Recurrent Expenditure</b>	<b>39,612,538,732.77</b>	<b>55,646,880,517.69</b>	<b>29,545,940,689.48</b>	<b>58,537,358,769.00</b>
21 - PERSONNEL COST	15,692,402,391.57	17,044,030,335.23	9,944,695,811.97	27,101,968,769.00
22 - OTHER RECURRENT COSTS	23,920,136,341.20	38,602,850,182.46	19,601,244,877.51	31,435,390,000.00
<b>Transfer to Capital Account</b>	<b>34,401,535,820.01</b>	<b>31,776,755,011.06</b>	<b>35,051,847,902.55</b>	<b>27,131,586,871.00</b>
<b>Capital Receipts</b>	<b>31,982,546,845.75</b>	<b>57,986,962,194.74</b>	<b>34,653,209,868.86</b>	<b>53,729,335,000.00</b>
13 - AID AND GRANTS	11,434,174,244.07	26,181,626,090.82	10,003,307,583.16	32,602,170,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	20,548,372,601.68	31,805,336,103.92	24,649,902,285.70	21,127,165,000.00
<b>23 - CAPITAL EXPENDITURE</b>	<b>57,314,254,854.31</b>	<b>89,763,717,205.80</b>	<b>50,989,919,422.89</b>	<b>80,860,921,871.00</b>
<b>Total Revenue (including OB)</b>	<b>105,996,621,398.53</b>	<b>145,410,597,723.49</b>	<b>99,250,998,460.89</b>	<b>139,398,280,640.00</b>
<b>Total Expenditure</b>	<b>96,926,793,587.08</b>	<b>145,410,597,723.49</b>	<b>80,535,860,112.37</b>	<b>139,398,280,640.00</b>
<b>Closing Balance</b>	<b>9,069,827,811.45</b>	<b>0</b>	<b>18,715,138,348.52</b>	<b>-</b>

## Ebonyi State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<b><i>Total Expenditure</i></b>	<b><i>27,101,968,769.00</i></b>	<b><i>31,435,390,000.00</i></b>	<b><i>58,537,358,769.00</i></b>	<b><i>80,860,921,871.00</i></b>	<b><i>139,398,280,640.00</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>3,779,028,301.00</b>	<b>18,536,160,000.00</b>	<b>22,315,188,301.00</b>	<b>12,386,960,699.00</b>	<b>34,702,149,000.00</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>865,000,000.00</b>	<b>6,786,740,000.00</b>	<b>7,651,740,000.00</b>	<b>3,295,000,000.00</b>	<b>10,946,740,000.00</b>
011100100100	Office of the Executive Governor	800,000,000.00	5,720,800,000.00	6,520,800,000.00	80,000,000.00	6,600,800,000.00
011100100200	Office of the Deputy Governor	40,000,000.00	360,000,000.00	400,000,000.00	60,000,000.00	460,000,000.00
011100500100	Sustainable Development Goals (SDG's) (PSU)	-	-	-	30,000,000.00	30,000,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	25,000,000.00	3,940,000.00	28,940,000.00	40,000,000.00	68,940,000.00
011101000100	Ebonyi State Bureau of Public Procurement	-	2,000,000.00	2,000,000.00	30,000,000.00	32,000,000.00
011103200200	Department of Small and Medium Scale Enterprise	-	-	-	2,000,000,000.00	2,000,000,000.00
011103300100	Ebonyi State Agency for Control of AIDS	-	-	-	10,000,000.00	10,000,000.00
011106700100	Office of SSA on Higher Education	-	-	-	5,000,000.00	5,000,000.00
011107100100	Office of SA on Inter Party & Labour Affairs	-	-	-	20,000,000.00	20,000,000.00
011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)	-	-	-	1,000,000,000.00	1,000,000,000.00
011119100100	Office of Religious and Welfare Matters	-	700,000,000.00	700,000,000.00	20,000,000.00	720,000,000.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>1,045,500,000.00</b>	<b>7,641,900,000.00</b>	<b>8,687,400,000.00</b>	<b>3,132,900,000.00</b>	<b>11,820,300,000.00</b>
016100100100	Office of Secretary the State Government	961,000,000.00	7,600,000,000.00	8,561,000,000.00	3,000,000,000.00	11,561,000,000.00
016100200100	Economic Affairs Department	12,500,000.00	300,000.00	12,800,000.00	3,600,000.00	16,400,000.00
016100300100	Executive Council (EXCO) Department	5,000,000.00	600,000.00	5,600,000.00	3,050,000.00	8,650,000.00
016100500100	Department of General Services	39,000,000.00	300,000.00	39,300,000.00	3,600,000.00	42,900,000.00
016100700100	Political and Social Services Department (PSSD)	5,000,000.00	4,700,000.00	9,700,000.00	3,600,000.00	13,300,000.00
016102100100	Liaison Office, Lagos	12,000,000.00	6,000,000.00	18,000,000.00	19,050,000.00	37,050,000.00
016102100200	Liaison Office, Abuja	11,000,000.00	30,000,000.00	41,000,000.00	100,000,000.00	141,000,000.00
<b>01120000000</b>	<b>Ebonyi State House of Assembly</b>	<b>1,152,584,301.00</b>	<b>1,012,000,000.00</b>	<b>2,164,584,301.00</b>	<b>3,090,415,699.00</b>	<b>5,255,000,000.00</b>
011200300100	Ebonyi State House of Assembly	872,576,269.00	1,000,000,000.00	1,872,576,269.00	3,055,415,699.00	4,927,991,968.00
011200400100	Ebonyi State House of Assembly Service Commission	280,008,032.00	12,000,000.00	292,008,032.00	35,000,000.00	327,008,032.00
<b>01230000000</b>	<b>Ministry of Information and State Orientation</b>	<b>270,900,000.00</b>	<b>1,032,570,000.00</b>	<b>1,303,470,000.00</b>	<b>217,750,000.00</b>	<b>1,521,220,000.00</b>
012300100100	Ministry of Information and State Orientation	68,000,000.00	1,000,000,000.00	1,068,000,000.00	50,000,000.00	1,118,000,000.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	160,000,000.00	30,000,000.00	190,000,000.00	150,000,000.00	340,000,000.00
012301300100	Government Printing and Stationery Department	11,000,000.00	1,400,000.00	12,400,000.00	10,000,000.00	22,400,000.00
012305500100	Ebonyi State Newspaper and Publishing Corporation	31,900,000.00	1,170,000.00	33,070,000.00	7,750,000.00	40,820,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>72,900,000.00</b>	<b>3,850,000.00</b>	<b>76,750,000.00</b>	<b>6,000,000.00</b>	<b>82,750,000.00</b>
012500100100	Office of the Head of Service	26,200,000.00	3,850,000.00	30,050,000.00	6,000,000.00	36,050,000.00
012500500100	Establishment. Pension and Management Services	15,900,000.00	-	15,900,000.00	-	15,900,000.00



## Ebonyi State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
012500600100	Administration and General Services	13,200,000.00	-	13,200,000.00	-	13,200,000.00
012500700100	Public Service Manpower	17,600,000.00	-	17,600,000.00	-	17,600,000.00
<b>014000000000</b>	<b>Office of Auditor General</b>	<b>184,000,000.00</b>	<b>38,200,000.00</b>	<b>222,200,000.00</b>	<b>116,730,000.00</b>	<b>338,930,000.00</b>
014000100100	Office of Auditor General - State	184,000,000.00	38,200,000.00	222,200,000.00	116,730,000.00	338,930,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>43,244,000.00</b>	<b>4,800,000.00</b>	<b>48,044,000.00</b>	<b>11,415,000.00</b>	<b>59,459,000.00</b>
014700100100	Civil Service Commission	43,244,000.00	4,800,000.00	48,044,000.00	11,415,000.00	59,459,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>30,000,000.00</b>	<b>2,400,000.00</b>	<b>32,400,000.00</b>	<b>5,000,000.00</b>	<b>37,400,000.00</b>
014900100100	Local Government Service Commission	30,000,000.00	2,400,000.00	32,400,000.00	5,000,000.00	37,400,000.00
<b>014800000000</b>	<b>Ebonyi State Independent Electoral Commission</b>	<b>94,200,000.00</b>	<b>3,700,000.00</b>	<b>97,900,000.00</b>	<b>11,750,000.00</b>	<b>109,650,000.00</b>
014800100100	Ebonyi State Independent Electoral Commission	94,200,000.00	3,700,000.00	97,900,000.00	11,750,000.00	109,650,000.00
<b>012400000000</b>	<b>Ministry of Internal Security and Border, Peace</b>	<b>20,700,000.00</b>	<b>2,010,000,000.00</b>	<b>2,030,700,000.00</b>	<b>2,500,000,000.00</b>	<b>4,530,700,000.00</b>
012400100100	Ministry of Internal Security and Border, Peace	20,700,000.00	2,010,000,000.00	2,030,700,000.00	2,500,000,000.00	4,530,700,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>11,395,420,000.00</b>	<b>11,306,110,000.00</b>	<b>22,701,530,000.00</b>	<b>44,887,361,172.00</b>	<b>67,588,891,172.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>382,820,000.00</b>	<b>15,650,000.00</b>	<b>398,470,000.00</b>	<b>3,440,000,000.00</b>	<b>3,838,470,000.00</b>
021500100100	Ministry of Agriculture and Natural Resources	278,700,000.00	11,650,000.00	290,350,000.00	2,400,000,000.00	2,690,350,000.00
021510200100	Ebonyi State Agric. Dev. Programme	82,000,000.00	4,000,000.00	86,000,000.00	40,000,000.00	126,000,000.00
021510200200	FADAMA	-	-	-	1,000,000,000.00	1,000,000,000.00
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	22,120,000.00	-	22,120,000.00	-	22,120,000.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>10,323,600,000.00</b>	<b>11,221,500,000.00</b>	<b>21,545,100,000.00</b>	<b>5,178,461,172.00</b>	<b>26,723,561,172.00</b>
022000100100	Ministry of Finance and Economic Development	5,057,200,000.00	30,000,000.00	5,087,200,000.00	623,461,172.00	5,710,661,172.00
022000300100	Department of Budget, Planning, Research & Monitoring	-	4,000,000.00	4,000,000.00	-	4,000,000.00
022000700100	Office of the Accountant General	5,072,000,000.00	11,150,000,000.00	16,222,000,000.00	4,550,000,000.00	20,772,000,000.00
022000800100	Internal Revenue Board	150,000,000.00	33,500,000.00	183,500,000.00	5,000,000.00	188,500,000.00
022000800200	Revenue Appeal Commission	44,400,000.00	4,000,000.00	48,400,000.00	-	48,400,000.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>57,600,000.00</b>	<b>8,400,000.00</b>	<b>66,000,000.00</b>	<b>110,000,000.00</b>	<b>176,000,000.00</b>
022200100100	Ministry of Commerce and Industry	52,600,000.00	6,000,000.00	58,600,000.00	100,000,000.00	158,600,000.00
022200200100	Ebonyi State Pipes Production Limited	-	-	-	10,000,000.00	10,000,000.00
022200400100	Ebonyi Building Material Ind. Ltd	5,000,000.00	2,400,000.00	7,400,000.00	-	7,400,000.00
<b>022700000000</b>	<b>Ministry of Human Capital Dev. and Monitoring</b>	<b>21,800,000.00</b>	<b>6,430,000.00</b>	<b>28,230,000.00</b>	<b>2,229,000,000.00</b>	<b>2,257,230,000.00</b>
022700100100	Ministry of Human Capital Dev. and Monitoring	21,800,000.00	6,430,000.00	28,230,000.00	2,229,000,000.00	2,257,230,000.00
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>94,300,000.00</b>	<b>6,970,000.00</b>	<b>101,270,000.00</b>	<b>21,585,000,000.00</b>	<b>21,686,270,000.00</b>
023400100100	Ministry of Works and Transport	71,300,000.00	5,570,000.00	76,870,000.00	19,085,000,000.00	19,161,870,000.00
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	23,000,000.00	1,400,000.00	24,400,000.00	2,500,000,000.00	2,524,400,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>77,900,000.00</b>	<b>7,000,000.00</b>	<b>84,900,000.00</b>	<b>48,000,000.00</b>	<b>132,900,000.00</b>

## Ebonyi State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
023600100100	Ministry of Culture and Tourism	39,400,000.00	5,000,000.00	44,400,000.00	48,000,000.00	92,400,000.00
023600400100	Ebonyi State Council for Arts and Culture	38,500,000.00	2,000,000.00	40,500,000.00	-	40,500,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>38,500,000.00</b>	<b>3,400,000.00</b>	<b>41,900,000.00</b>	<b>4,150,000.00</b>	<b>46,050,000.00</b>
025000100100	Fiscal Responsibility Commission	38,500,000.00	3,400,000.00	41,900,000.00	4,150,000.00	46,050,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>94,400,000.00</b>	<b>3,400,000.00</b>	<b>97,800,000.00</b>	<b>1,250,000,000.00</b>	<b>1,347,800,000.00</b>
025200100100	Ministry of Water Resources	79,000,000.00	3,400,000.00	82,400,000.00	1,200,000,000.00	1,282,400,000.00
025210300100	EB-RUWASSA	15,400,000.00	-	15,400,000.00	50,000,000.00	65,400,000.00
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>68,500,000.00</b>	<b>4,960,000.00</b>	<b>73,460,000.00</b>	<b>732,000,000.00</b>	<b>805,460,000.00</b>
026000100100	Ministry of Lands and Survey	38,300,000.00	3,460,000.00	41,760,000.00	650,000,000.00	691,760,000.00
026000200100	Office of the Surveyor-General	30,200,000.00	1,500,000.00	31,700,000.00	32,000,000.00	63,700,000.00
026000300100	Ebonyi State Land Information System (EBLIS)	-	-	-	50,000,000.00	50,000,000.00
<b>023100000000</b>	<b>Ministry of Power and Energy</b>	<b>95,500,000.00</b>	<b>3,400,000.00</b>	<b>98,900,000.00</b>	<b>2,500,000,000.00</b>	<b>2,598,900,000.00</b>
023100100100	Ministry of Power and Energy	95,500,000.00	3,400,000.00	98,900,000.00	2,500,000,000.00	2,598,900,000.00
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>43,800,000.00</b>	<b>3,200,000.00</b>	<b>47,000,000.00</b>	<b>1,400,000,000.00</b>	<b>1,447,000,000.00</b>
025300100100	Ministry of Housing and Urban Development	36,100,000.00	3,200,000.00	39,300,000.00	1,400,000,000.00	1,439,300,000.00
025302000100	Ebonyi State Housing Corporation	7,700,000.00	-	7,700,000.00	-	7,700,000.00
<b>026600000000</b>	<b>Ministry of Project Monitoring and Evaluation</b>	<b>17,400,000.00</b>	<b>3,400,000.00</b>	<b>20,800,000.00</b>	<b>67,000,000.00</b>	<b>87,800,000.00</b>
026600100100	Ministry of Project Monitoring and Evaluation	17,400,000.00	3,400,000.00	20,800,000.00	67,000,000.00	87,800,000.00
<b>026700000000</b>	<b>Ministry of Infrastructural Development and Concession</b>	<b>18,000,000.00</b>	<b>3,400,000.00</b>	<b>21,400,000.00</b>	<b>6,000,000,000.00</b>	<b>6,021,400,000.00</b>
026700100100	Ministry of Infrastructural Development and Concession	18,000,000.00	3,400,000.00	21,400,000.00	6,000,000,000.00	6,021,400,000.00
<b>026800000000</b>	<b>Ministry of Business Development</b>	-	<b>4,000,000.00</b>	<b>4,000,000.00</b>	-	<b>4,000,000.00</b>
026800100100	Ministry of Business Development	-	4,000,000.00	4,000,000.00	-	4,000,000.00
<b>026900000000</b>	<b>Ministry of Market Development and Management</b>	<b>19,600,000.00</b>	<b>3,400,000.00</b>	<b>23,000,000.00</b>	<b>200,000,000.00</b>	<b>223,000,000.00</b>
026900100100	Ministry of Market Development and Management	19,600,000.00	3,400,000.00	23,000,000.00	200,000,000.00	223,000,000.00
<b>027200000000</b>	<b>Ministry of Solid Mineral Development Communities</b>	<b>20,700,000.00</b>	<b>3,400,000.00</b>	<b>24,100,000.00</b>	<b>41,000,000.00</b>	<b>65,100,000.00</b>
027200100100	Ministry of Solid Mineral Development Communities	20,700,000.00	3,400,000.00	24,100,000.00	41,000,000.00	65,100,000.00
<b>027300000000</b>	<b>Ministry of Trade and Investment</b>	<b>21,000,000.00</b>	<b>4,200,000.00</b>	<b>25,200,000.00</b>	<b>102,750,000.00</b>	<b>127,950,000.00</b>
027300100100	Ministry of Trade and Investment	13,000,000.00	3,000,000.00	16,000,000.00	102,750,000.00	118,750,000.00
027300300100	Ebonyi State Investment and Property Ltd	8,000,000.00	1,200,000.00	9,200,000.00	-	9,200,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>762,200,000.00</b>	<b>739,320,000.00</b>	<b>1,501,520,000.00</b>	<b>1,560,000,000.00</b>	<b>3,061,520,000.00</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>690,000,000.00</b>	<b>238,320,000.00</b>	<b>928,320,000.00</b>	<b>1,530,000,000.00</b>	<b>2,458,320,000.00</b>
031801100100	Judicial Service Commission	40,000,000.00	20,600,000.00	60,600,000.00	30,000,000.00	90,600,000.00
031805100100	State High Court	400,000,000.00	180,000,000.00	580,000,000.00	1,100,000,000.00	1,680,000,000.00
031805200100	Customary Court of Appeal	250,000,000.00	37,720,000.00	287,720,000.00	400,000,000.00	687,720,000.00

## Ebonyi State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>72,200,000.00</b>	<b>501,000,000.00</b>	<b>573,200,000.00</b>	<b>30,000,000.00</b>	<b>603,200,000.00</b>
032600100100	Ministry of Justice	72,200,000.00	501,000,000.00	573,200,000.00	30,000,000.00	603,200,000.00
<b>040000000000</b>	<b>Regional Sector</b>	<b>26,200,000.00</b>	<b>6,500,000.00</b>	<b>32,700,000.00</b>	<b>25,200,000.00</b>	<b>57,900,000.00</b>
<b>043700000000</b>	<b>Ministry of Capital City and Urban Development</b>	<b>26,200,000.00</b>	<b>6,500,000.00</b>	<b>32,700,000.00</b>	<b>25,200,000.00</b>	<b>57,900,000.00</b>
043700100100	Ministry of Capital City and Urban Development	26,200,000.00	6,500,000.00	32,700,000.00	25,200,000.00	57,900,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>11,139,120,468.00</b>	<b>847,300,000.00</b>	<b>11,986,420,468.00</b>	<b>22,001,400,000.00</b>	<b>33,987,820,468.00</b>
<b>053900000000</b>	<b>Ministry of Youth Development and Sports</b>	<b>51,500,000.00</b>	<b>5,200,000.00</b>	<b>56,700,000.00</b>	<b>4,213,000,000.00</b>	<b>4,269,700,000.00</b>
053900100100	Ministry of Youth Development and Sports	32,800,000.00	4,000,000.00	36,800,000.00	4,200,000,000.00	4,236,800,000.00
053905100100	Ebonyi State Sports Council	18,700,000.00	1,200,000.00	19,900,000.00	13,000,000.00	32,900,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>104,400,000.00</b>	<b>4,900,000.00</b>	<b>109,300,000.00</b>	<b>48,500,000.00</b>	<b>157,800,000.00</b>
051400100100	Ministry of Women Affairs and Social Development	77,000,000.00	4,900,000.00	81,900,000.00	38,500,000.00	120,400,000.00
051400200100	Women Development Centre	27,400,000.00	-	27,400,000.00	10,000,000.00	37,400,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>9,958,420,468.00</b>	<b>733,200,000.00</b>	<b>10,691,620,468.00</b>	<b>10,733,700,000.00</b>	<b>21,425,320,468.00</b>
051700100100	Ministry of Education	69,100,000.00	6,000,000.00	75,100,000.00	2,200,000,000.00	2,275,100,000.00
051700300100	Ebonyi State Universal Basic Education Board	210,000,000.00	-	210,000,000.00	4,374,760,000.00	4,584,760,000.00
051700800100	Ebonyi State Library Board	29,700,000.00	800,000.00	30,500,000.00	10,000,000.00	40,500,000.00
051700900100	Examinations Development Centre	1,760,000.00	800,000.00	2,560,000.00	2,940,000.00	5,500,000.00
051701000100	Agency for Mass Literacy	2,200,000.00	800,000.00	3,000,000.00	10,000,000.00	13,000,000.00
051701900100	Ebonyi State College of Education, Ikwo	700,000,000.00	5,000,000.00	705,000,000.00	586,000,000.00	1,291,000,000.00
051702100100	Ebonyi State University	6,166,360,468.00	605,000,000.00	6,771,360,468.00	1,500,000,000.00	8,271,360,468.00
051702100200	David Umahi Federal University of Medical Sciences, Uburu	-	30,000,000.00	30,000,000.00	500,000,000.00	530,000,000.00
051702100300	Aeronautic University, Ezza	-	20,000,000.00	20,000,000.00	500,000,000.00	520,000,000.00
051702100400	ICT University, Izzi	-	20,000,000.00	20,000,000.00	500,000,000.00	520,000,000.00
051702622400	King David Gifted Children	-	20,000,000.00	20,000,000.00	100,000,000.00	120,000,000.00
051702622500	Ebonyi Vocational College	-	10,000,000.00	10,000,000.00	200,000,000.00	210,000,000.00
051705100000	Secondary Education Board	2,770,000,000.00	14,000,000.00	2,784,000,000.00	200,000,000.00	2,984,000,000.00
051705600100	Ebonyi State Scholarship Board	9,300,000.00	800,000.00	10,100,000.00	50,000,000.00	60,100,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>905,200,000.00</b>	<b>96,000,000.00</b>	<b>1,001,200,000.00</b>	<b>6,668,200,000.00</b>	<b>7,669,400,000.00</b>
052100100100	Ministry of Health	196,000,000.00	50,000,000.00	246,000,000.00	3,000,000,000.00	3,246,000,000.00
052110600100	School of Health Technology, Ngbo	108,000,000.00	10,000,000.00	118,000,000.00	10,000,000.00	128,000,000.00
052110400100	School of Nursing and Midwifery, Uburu	-	7,000,000.00	7,000,000.00	10,000,000.00	17,000,000.00
052110200100	Ebonyi Hospital Management Board	590,000,000.00	12,000,000.00	602,000,000.00	2,500,000,000.00	3,102,000,000.00
052100300100	Ebonyi State Primary Health Care Development Agency	-	7,500,000.00	7,500,000.00	310,200,000.00	317,700,000.00
052100200100	Ebonyi State Health Insurance Agency	11,200,000.00	9,500,000.00	20,700,000.00	450,000,000.00	470,700,000.00

**Ebonyi State Government 2023 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
052111500100	Ebonyi State Committee on Food and Nutrition	-	-	-	88,000,000.00	88,000,000.00
052111700100	David Umahi Federal University Teaching Hospital, Uburu	-	-	-	300,000,000.00	300,000,000.00
<b>053500000000</b>	<b>Ministry of Environment, Grants and Donors</b>	<b>78,000,000.00</b>	<b>4,000,000.00</b>	<b>82,000,000.00</b>	<b>328,000,000.00</b>	<b>410,000,000.00</b>
053500100100	Ministry of Environment, Grants and Donors	78,000,000.00	4,000,000.00	82,000,000.00	328,000,000.00	410,000,000.00
<b>055100000000</b>	<b>Ministry of Local Government, Chieftaincy Matters and Rural Development.</b>	<b>41,600,000.00</b>	<b>4,000,000.00</b>	<b>45,600,000.00</b>	<b>10,000,000.00</b>	<b>55,600,000.00</b>
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	41,600,000.00	4,000,000.00	45,600,000.00	10,000,000.00	55,600,000.00

**Ebonyi State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Revenue</b>	<b>96,985,214,012.68</b>	<b>137,636,753,697.29</b>	<b>97,094,343,049.68</b>	<b>134,398,280,640.00</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>61,345,325.50</b>	<b>74,304,767.07</b>	<b>134,272,185.58</b>	<b>116,053,026.10</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>56,347,495.00</b>	<b>68,727,818.44</b>	<b>68,820,795.08</b>	<b>91,183,734.10</b>
011101000100	Ebonyi State Bureau of Public Procurement	42,800,000.00	55,048,885.00	-	-
011106800100	Office of SSA on Private Schools Development	253,040.00	347,930.00	-	-
011106900100	Office of SA to Governor on ICT	13,156,955.00	13,331,003.44	68,820,795.08	91,171,734.10
011118800100	Department of Attitudinal Change	137,500.00	-	-	12,000.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>85,000.00</b>	<b>79,750.00</b>	<b>134,000.00</b>	<b>196,800.00</b>
016100100100	Office of Secretary the State Government	85,000.00	79,750.00	134,000.00	196,800.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>4,306,730.50</b>	<b>4,670,686.13</b>	<b>14,492,390.50</b>	<b>24,600,492.00</b>
012500100100	Office of the Head of Service	4,306,730.50	4,670,686.13	14,492,390.50	24,600,492.00
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>154,100.00</b>	<b>205,012.50</b>	<b>35,000.00</b>	<b>72,000.00</b>
014000100100	Office of Auditor General - State	154,100.00	205,012.50	35,000.00	72,000.00
<b>01480000000</b>	<b>Ebonyi State Independent Electoral Commission</b>	<b>452,000.00</b>	<b>621,500.00</b>	<b>50,790,000.00</b>	<b>-</b>
014800100100	Ebonyi State Independent Electoral Commission	452,000.00	621,500.00	50,790,000.00	-
<b>02000000000</b>	<b>Economic Sector</b>	<b>96,406,236,574.26</b>	<b>136,982,798,250.54</b>	<b>96,482,457,745.41</b>	<b>133,668,858,139.19</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>6,047,800.00</b>	<b>7,443,975.00</b>	<b>532,880.00</b>	<b>193,162,272.00</b>
021500100100	Ministry of Agriculture and Natural Resources	6,047,800.00	7,443,975.00	532,880.00	1,162,272.00
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	-	-	-	192,000,000.00
<b>02740000000</b>	<b>Ministry of Rice Mill Development</b>	<b>2,000,000.00</b>	<b>2,750,000.00</b>	<b>-</b>	<b>-</b>
027400100100	Ministry of Rice Mill Development	2,000,000.00	2,750,000.00	-	-
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>92,777,788,041.99</b>	<b>133,325,554,324.08</b>	<b>93,977,872,561.74</b>	<b>130,176,536,916.42</b>
022000100100	Ministry of Finance and Economic Development	1,772,229.90	466,360,000.00	702,394,455.60	-
022000700100	Office of the Accountant General	87,057,750,205.50	125,203,476,769.86	89,178,201,915.37	123,019,850,450.01
022000800100	Internal Revenue Board	5,718,265,606.60	7,655,717,554.22	4,097,276,190.77	7,156,686,466.41
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>57,913,400.00</b>	<b>59,272,893.75</b>	<b>28,679,612.08</b>	<b>42,440,007.00</b>
022200100100	Ministry of Commerce and Industry	57,913,400.00	59,272,893.75	28,679,612.08	42,440,007.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>76,692,252.20</b>	<b>81,300,659.28</b>	<b>25,600,350.00</b>	<b>45,862,440.00</b>
023400100100	Ministry of Works and Transport	76,692,252.20	81,300,659.28	25,600,350.00	45,862,440.00
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>9,001,000.00</b>	<b>9,385,750.00</b>	<b>3,254,000.00</b>	<b>4,056,000.00</b>

023600100100	Ministry of Culture and Tourism	9,001,000.00	9,385,750.00	3,254,000.00	4,056,000.00
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>309,716,762.93</b>	<b>250,314,574.31</b>	<b>96,258,331.36</b>	<b>147,773,562.55</b>
026000100100	Ministry of Lands and Survey	309,716,762.93	250,314,574.31	96,258,331.36	147,773,562.55
<b>023100000000</b>	<b>Ministry of Power and Energy</b>	<b>13,500,000.00</b>	<b>9,904,125.00</b>	<b>8,631,000.00</b>	<b>13,171,200.00</b>
023100100100	Ministry of Power and Energy	13,500,000.00	9,904,125.00	8,631,000.00	13,171,200.00
<b>027200000000</b>	<b>Ministry of Solid Mineral Development Communities</b>	<b>3,153,577,317.14</b>	<b>3,236,871,949.12</b>	<b>2,341,629,010.23</b>	<b>3,045,855,741.22</b>
027200100100	Ministry of Solid Mineral Development Communities	3,153,577,317.14	3,236,871,949.12	2,341,629,010.23	3,045,855,741.22
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>29,818,939.00</b>	<b>31,872,168.63</b>	<b>34,797,314.99</b>	<b>69,379,715.98</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>21,308,379.00</b>	<b>24,463,256.13</b>	<b>15,375,730.00</b>	<b>27,695,760.00</b>
031805100100	State High Court	21,308,379.00	21,354,491.13	14,785,120.00	27,695,760.00
031805200100	Customary Court of Appeal	-	3,108,765.00	590,610.00	-
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>8,510,560.00</b>	<b>7,408,912.50</b>	<b>19,421,584.99</b>	<b>41,683,955.98</b>
032600100100	Ministry of Justice	8,510,560.00	7,408,912.50	19,421,584.99	41,683,955.98
<b>040000000000</b>	<b>Regional Sector</b>	<b>188,116,091.09</b>	<b>194,193,938.72</b>	<b>102,148,606.10</b>	<b>190,559,197.01</b>
<b>043700000000</b>	<b>Ministry of Capital City and Urban Development</b>	<b>188,116,091.09</b>	<b>194,193,938.72</b>	<b>102,148,606.10</b>	<b>190,559,197.01</b>
043700200100	Abakaliki Capital Territory Development Board	188,116,091.09	194,193,938.72	102,148,606.10	190,559,197.01
<b>050000000000</b>	<b>Social Sector</b>	<b>299,697,082.83</b>	<b>353,584,572.33</b>	<b>340,667,197.60</b>	<b>353,430,561.72</b>
<b>053900000000</b>	<b>Ministry of Youth Development and Sports</b>	<b>2,069,500.00</b>	<b>2,561,625.00</b>	<b>3,469,000.00</b>	<b>5,487,600.00</b>
053900100100	Ministry of Youth Development and Sports	2,069,500.00	2,561,625.00	3,469,000.00	5,487,600.00
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>762,100.00</b>	<b>755,837.50</b>	<b>612,400.00</b>	<b>780,960.00</b>
051400100100	Ministry of Women Affairs and Social Development	762,100.00	755,837.50	612,400.00	780,960.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>226,090,278.67</b>	<b>277,827,432.49</b>	<b>301,610,230.46</b>	<b>296,041,134.72</b>
051700100100	Ministry of Education	59,163,956.70	58,728,072.41	89,488,124.60	134,298,639.00
051700800100	Ebonyi State Library Board	179,000.00	246,125.00	173,000.00	321,600.00
051700900100	Examinations Development Centre	166,747,321.97	218,853,235.08	211,949,105.86	149,939,295.72
051705100000	Secondary Education Board	-	-	-	11,481,600.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>4,795,150.00</b>	<b>4,996,268.75</b>	<b>10,158,501.25</b>	<b>19,294,227.00</b>
052100100100	Ministry of Health	1,097,900.00	1,176,587.50	5,377,636.25	11,496,327.00
052110200100	Ebonyi Hospital Management Board	3,697,250.00	3,819,681.25	4,780,865.00	7,797,900.00
<b>053500000000</b>	<b>Ministry of Environment, Grants and Donors</b>	<b>65,980,054.16</b>	<b>67,443,408.59</b>	<b>24,817,065.89</b>	<b>31,826,640.00</b>
053500100100	Ministry of Environment, Grants and Donors	65,980,054.16	67,443,408.59	24,817,065.89	31,826,640.00

## Ebonyi State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Recurrent Revenue</b>	<b>65,002,667,166.93</b>	<b>79,649,791,502.55</b>	<b>62,441,133,180.82</b>	<b>80,668,945,640.00</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>61,345,325.50</b>	<b>74,304,767.07</b>	<b>134,272,185.58</b>	<b>116,053,026.10</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>56,347,495.00</b>	<b>68,727,818.44</b>	<b>68,820,795.08</b>	<b>91,183,734.10</b>
011101000100	Ebonyi State Bureau of Public Procurement	42,800,000.00	55,048,885.00	-	-
011106800100	Office of SSA on Private Schools Development	253,040.00	347,930.00	-	-
011106900100	Office of SA to Governor on ICT	13,156,955.00	13,331,003.44	68,820,795.08	91,171,734.10
011118800100	Department of Attitudinal Change	137,500.00	-	-	12,000.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>85,000.00</b>	<b>79,750.00</b>	<b>134,000.00</b>	<b>196,800.00</b>
016100100100	Office of Secretary the State Government	85,000.00	79,750.00	134,000.00	196,800.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>4,306,730.50</b>	<b>4,670,686.13</b>	<b>14,492,390.50</b>	<b>24,600,492.00</b>
012500100100	Office of the Head of Service	4,306,730.50	4,670,686.13	14,492,390.50	24,600,492.00
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>154,100.00</b>	<b>205,012.50</b>	<b>35,000.00</b>	<b>72,000.00</b>
014000100100	Office of Auditor General - State	154,100.00	205,012.50	35,000.00	72,000.00
<b>01480000000</b>	<b>Ebonyi State Independent Electoral Commission</b>	<b>452,000.00</b>	<b>621,500.00</b>	<b>50,790,000.00</b>	<b>-</b>
014800100100	Ebonyi State Independent Electoral Commission	452,000.00	621,500.00	50,790,000.00	-
<b>02000000000</b>	<b>Economic Sector</b>	<b>64,423,689,728.51</b>	<b>78,995,836,055.80</b>	<b>61,829,247,876.55</b>	<b>79,939,523,139.19</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>6,047,800.00</b>	<b>7,443,975.00</b>	<b>532,880.00</b>	<b>193,162,272.00</b>
021500100100	Ministry of Agriculture and Natural Resources	6,047,800.00	7,443,975.00	532,880.00	1,162,272.00
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	-	-	-	192,000,000.00
<b>02740000000</b>	<b>Ministry of Rice Mill Development</b>	<b>2,000,000.00</b>	<b>2,750,000.00</b>	<b>-</b>	<b>-</b>
027400100100	Ministry of Rice Mill Development	2,000,000.00	2,750,000.00	-	-
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>60,795,241,196.24</b>	<b>75,338,592,129.34</b>	<b>59,324,662,692.88</b>	<b>76,447,201,916.42</b>
022000100100	Ministry of Finance and Economic Development	1,772,229.90	466,360,000.00	702,394,455.60	-
022000700100	Office of the Accountant General	55,075,203,359.75	67,216,514,575.12	54,524,992,046.51	69,290,515,450.01
022000800100	Internal Revenue Board	5,718,265,606.60	7,655,717,554.22	4,097,276,190.77	7,156,686,466.41
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>57,913,400.00</b>	<b>59,272,893.75</b>	<b>28,679,612.08</b>	<b>42,440,007.00</b>
022200100100	Ministry of Commerce and Industry	57,913,400.00	59,272,893.75	28,679,612.08	42,440,007.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>76,692,252.20</b>	<b>81,300,659.28</b>	<b>25,600,350.00</b>	<b>45,862,440.00</b>
023400100100	Ministry of Works and Transport	76,692,252.20	81,300,659.28	25,600,350.00	45,862,440.00

<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>9,001,000.00</b>	<b>9,385,750.00</b>	<b>3,254,000.00</b>	<b>4,056,000.00</b>
023600100100	Ministry of Culture and Tourism	9,001,000.00	9,385,750.00	3,254,000.00	4,056,000.00
<b>02600000000</b>	<b>Ministry of Lands and Survey</b>	<b>309,716,762.93</b>	<b>250,314,574.31</b>	<b>96,258,331.36</b>	<b>147,773,562.55</b>
026000100100	Ministry of Lands and Survey	309,716,762.93	250,314,574.31	96,258,331.36	147,773,562.55
<b>02310000000</b>	<b>Ministry of Power and Energy</b>	<b>13,500,000.00</b>	<b>9,904,125.00</b>	<b>8,631,000.00</b>	<b>13,171,200.00</b>
023100100100	Ministry of Power and Energy	13,500,000.00	9,904,125.00	8,631,000.00	13,171,200.00
<b>02720000000</b>	<b>Ministry of Solid Mineral Development Communities</b>	<b>3,153,577,317.14</b>	<b>3,236,871,949.12</b>	<b>2,341,629,010.23</b>	<b>3,045,855,741.22</b>
027200100100	Ministry of Solid Mineral Development Communities	3,153,577,317.14	3,236,871,949.12	2,341,629,010.23	3,045,855,741.22
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>29,818,939.00</b>	<b>31,872,168.63</b>	<b>34,797,314.99</b>	<b>69,379,715.98</b>
<b>03180000000</b>	<b>The State Judiciary</b>	<b>21,308,379.00</b>	<b>24,463,256.13</b>	<b>15,375,730.00</b>	<b>27,695,760.00</b>
031805100100	State High Court	21,308,379.00	21,354,491.13	14,785,120.00	27,695,760.00
031805200100	Customary Court of Appeal	-	3,108,765.00	590,610.00	-
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>8,510,560.00</b>	<b>7,408,912.50</b>	<b>19,421,584.99</b>	<b>41,683,955.98</b>
032600100100	Ministry of Justice	8,510,560.00	7,408,912.50	19,421,584.99	41,683,955.98
<b>04000000000</b>	<b>Regional Sector</b>	<b>188,116,091.09</b>	<b>194,193,938.72</b>	<b>102,148,606.10</b>	<b>190,559,197.01</b>
<b>04370000000</b>	<b>Ministry of Capital City and Urban Development</b>	<b>188,116,091.09</b>	<b>194,193,938.72</b>	<b>102,148,606.10</b>	<b>190,559,197.01</b>
043700200100	Abakaliki Capital Territory Development Board	188,116,091.09	194,193,938.72	102,148,606.10	190,559,197.01
<b>05000000000</b>	<b>Social Sector</b>	<b>299,697,082.83</b>	<b>353,584,572.33</b>	<b>340,667,197.60</b>	<b>353,430,561.72</b>
<b>05390000000</b>	<b>Ministry of Youth Development and Sports</b>	<b>2,069,500.00</b>	<b>2,561,625.00</b>	<b>3,469,000.00</b>	<b>5,487,600.00</b>
053900100100	Ministry of Youth Development and Sports	2,069,500.00	2,561,625.00	3,469,000.00	5,487,600.00
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>762,100.00</b>	<b>755,837.50</b>	<b>612,400.00</b>	<b>780,960.00</b>
051400100100	Ministry of Women Affairs and Social Development	762,100.00	755,837.50	612,400.00	780,960.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>226,090,278.67</b>	<b>277,827,432.49</b>	<b>301,610,230.46</b>	<b>296,041,134.72</b>
051700100100	Ministry of Education	59,163,956.70	58,728,072.41	89,488,124.60	134,298,639.00
051700800100	Ebonyi State Library Board	179,000.00	246,125.00	173,000.00	321,600.00
051700900100	Examinations Development Centre	166,747,321.97	218,853,235.08	211,949,105.86	149,939,295.72
051705100000	Secondary Education Board	-	-	-	11,481,600.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>4,795,150.00</b>	<b>4,996,268.75</b>	<b>10,158,501.25</b>	<b>19,294,227.00</b>
052100100100	Ministry of Health	1,097,900.00	1,176,587.50	5,377,636.25	11,496,327.00
052110200100	Ebonyi Hospital Management Board	3,697,250.00	3,819,681.25	4,780,865.00	7,797,900.00
<b>05350000000</b>	<b>Ministry of Environment, Grants and Donors</b>	<b>65,980,054.16</b>	<b>67,443,408.59</b>	<b>24,817,065.89</b>	<b>31,826,640.00</b>
053500100100	Ministry of Environment, Grants and Donors	65,980,054.16	67,443,408.59	24,817,065.89	31,826,640.00



**Ebonyi State Government 2023 Approved Budget - Capital Receipts by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Approved Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
	<b><i>Total Capital Receipts</i></b>	<b><i>31,982,546,845.75</i></b>	<b><i>57,986,962,194.74</i></b>	<b><i>34,653,209,868.86</i></b>	<b><i>53,729,335,000.00</i></b>
<b>020000000000</b>	<b>Economic Sector</b>	<b>31,982,546,845.75</b>	<b>57,986,962,194.74</b>	<b>34,653,209,868.86</b>	<b>53,729,335,000.00</b>
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>31,982,546,845.75</b>	<b>57,986,962,194.74</b>	<b>34,653,209,868.86</b>	<b>53,729,335,000.00</b>
022000700100	Office of the Accountant General	31,982,546,845.75	57,986,962,194.74	34,653,209,868.86	53,729,335,000.00

Ebonyi State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>96,985,214,012.68</b>	<b>137,636,753,697.29</b>	<b>97,094,343,049.68</b>	<b>134,398,280,640.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>53,336,449,406.34</b>	<b>57,470,000,000.00</b>	<b>44,315,497,149.95</b>	<b>61,450,000,000.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>53,336,449,406.34</b>	<b>57,470,000,000.00</b>	<b>44,315,497,149.95</b>	<b>61,450,000,000.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>30,952,511,533.77</b>	<b>35,000,000,000.00</b>	<b>24,167,943,144.71</b>	<b>35,000,000,000.00</b>
11010101	STATUTORY ALLOCATION	30,952,511,533.77	35,000,000,000.00	24,167,943,144.71	35,000,000,000.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>19,452,335,164.74</b>	<b>20,000,000,000.00</b>	<b>16,969,060,829.81</b>	<b>22,000,000,000.00</b>
11010201	SHARE OF VAT	19,452,335,164.74	20,000,000,000.00	16,969,060,829.81	22,000,000,000.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>2,931,602,707.83</b>	<b>2,470,000,000.00</b>	<b>3,178,493,175.43</b>	<b>4,450,000,000.00</b>
11010301	EXCESS CRUDE	81,722,340.32	100,000,000.00	-	100,000,000.00
11010303	EXCHANGE GAIN NON-MINERAL	168,965,285.95	150,000,000.00	-	150,000,000.00
11010304	NNPC REFUND	538,061.37	50,000,000.00	-	50,000,000.00
11010305	AUGMENTATION	-	50,000,000.00	1,247,196,472.57	1,500,000,000.00
11010307	FAAC Excess Bank Charges Refund	9,259,161.05	20,000,000.00	108,177,774.00	150,000,000.00
11010316	OTHER NON-MINERAL	2,671,117,859.14	2,100,000,000.00	1,823,118,928.86	2,500,000,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>11,666,217,760.59</b>	<b>22,179,791,502.55</b>	<b>18,125,636,030.87</b>	<b>19,218,945,640.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>6,756,072,619.73</b>	<b>9,752,273,167.41</b>	<b>8,090,263,581.01</b>	<b>6,471,469,978.66</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>4,757,581,664.67</b>	<b>8,150,602,667.43</b>	<b>7,304,373,277.13</b>	<b>5,236,889,471.27</b>
12010101	PERSONAL TAXES	4,578,849,448.24	4,920,602,667.43	3,327,613,169.09	4,926,715,205.69
12010103	Tax under IPPIS Payee due Ebonyi Govt from Federal Govt. MDAs liabilities	-	3,000,000,000.00	3,882,085,722.96	-
12010104	Direct Assessment Tax (Current)	178,732,216.43	230,000,000.00	94,674,385.08	310,174,265.58
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,998,490,955.06</b>	<b>1,601,670,499.98</b>	<b>785,890,303.88</b>	<b>1,234,580,507.39</b>
12010301	Capital Gains Tax	-	28,728,000.00	-	-
12010303	Pools Betting Tax	9,100,000.00	15,000,000.00	-	83,908,450.51
12010304	5% Withholding Tax on Contractors	1,355,876,497.78	883,942,499.98	593,299,470.64	471,391,153.31
12010306	10% Withholding Tax on Dividends	16,394,137.37	19,000,000.00	11,435,404.76	6,831,500.23
12010307	10% Withholding Tax on Bank Interests	74,329,930.70	65,000,000.00	74,499,999.89	132,159,696.05
12010308	10% Withholding Tax on Royalties	900,428.45	-	-	-

12010310	Withholding Tax on Consultancies	29,981,571.69	30,000,000.00	23,683,803.03	26,637,028.01
12010312	Petroleum Tax	-	25,000,000.00	-	-
12010313	Stamp Duty Tax	-	-	-	4,800.00
12010314	Educational Levy	487,584,960.07	520,000,000.00	75,039,437.81	513,647,879.28
12010315	10% Tax on Consultancies	2,800,000.00	12,000,000.00	6,736,779.95	-
12010316	Operational Levy	21,523,429.00	3,000,000.00	1,195,407.80	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,910,145,140.87</b>	<b>12,427,518,335.14</b>	<b>10,035,372,449.86</b>	<b>12,747,475,661.34</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>99,326,087.10</b>	<b>127,500,000.00</b>	<b>54,055,535.05</b>	<b>218,957,301.61</b>
12020131	MOTOR VEHICLE LICENSES	93,856,237.10	120,000,000.00	53,507,535.05	148,957,301.61
12020132	DRIVERS' LICENSES	469,850.00	700,000.00	-	-
12020137	TRADE PERMIT LICENSES	5,000,000.00	6,800,000.00	548,000.00	-
12020138	HACKNEY PERMIT	-	-	-	50,000,000.00
12020139	LEARNER'S PERMIT	-	-	-	20,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,631,498,851.34</b>	<b>5,213,191,448.89</b>	<b>3,248,843,197.00</b>	<b>5,413,637,652.98</b>
12020401	COURT FEES	11,749,235.00	6,024,188.63	18,348,274.99	61,339,679.98
12020412	RESEARCH TESTING FEES	-	650,000.00	365,000.00	-
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	85,000.00	79,750.00	134,000.00	-
12020415	TRADE TESTING FEES	17,836,112.00	68,000,000.00	28,458,250.00	-
12020417	CONTRACTOR REGISTRATION FEES	13,899,344.05	29,250,000.00	6,075,000.00	9,120,000.00
12020418	MARRIAGE/ DIVORCE FEES	483,740.00	640,000.00	1,896,850.00	1,737,600.00
12020424	ACCREDITATION FEES	3,948,409.79	4,800,000.00	10,445,100.00	96,000.00
12020426	COURT SUMMONS FEES	3,567,005.00	100,000.00	35,230.00	84,552.00
12020427	TENDER FEES	32,755,660.00	160,000.00	180,000.00	4,560,000.00
12020430	PROFESSIONAL REGISTRATION FEES	22,271,300.00	22,000,000.00	23,929,835.63	86,960,478.97
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	21,128,896.07	29,000,000.00	17,351,065.89	-
12020432	EFFULENT DISCHARGE FEES	-	-	-	700,000,000.00
12020433	VEHICLE TEST FEES	-	-	-	50,000,000.00
12020434	NUMBER PLATE FEES	-	-	-	600,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	947,000.00	670,000.00	405,000.00	1,202,400.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	21,737,043.35	29,000,000.00	19,795,280.01	6,698,736.00
12020440	MEDICAL CONSULTANCY FEES	862,250.00	900,000.00	1,247,990.00	-
12020441	LABORATORY FEES	534,500.00	500,000.00	330,850.00	1,669,800.00
12020445	CHANGE OF OWNERSHIP FEES	1,066,875.00	2,000,000.00	23,830,265.50	25,187,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	2,525,200.00	3,000,000.00	270,000.00	192,082,272.00

12020447	LAND USE FEES	101,242,259.00	50,000,000.00	12,895,988.00	1,734,000.00
12020448	DEVELOPMENT LEVIES	72,984,867.32	107,536,000.00	8,504,325.79	1,104,450,094.01
12020449	BUSINESS/TRADE OPERATING FEES	1,508,000.00	800,000.00	646,650.00	-
12020450	INSPECTION FEES	40,201,962.18	42,000,000.00	8,751,000.00	33,440,155.68
12020451	TIMBER & FOREST FEES	1,583,000.00	2,200,000.00	-	2,440,800.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	119,971,451.43	170,000,000.00	269,025,250.46	172,593,255.72
12020453	APPLICATIONS FEES	9,572,650.00	12,000,000.00	66,901,705.00	11,920,992.00
12020454	PARKING FEES	11,477,531.72	1,117,200.00	-	26,741,160.00
12020455	PROBATE FEES	10,466,759.00	6,000,000.00	2,796,475.00	1,698,300.00
12020456	AFFIDAVIT FEES	-	7,980.00	-	-
12020457	COURT PROCESS FEES	-	17,000,000.00	10,317,975.00	-
12020458	OATH FEES	1,532,962.62	2,100,000.00	1,402,510.00	-
12020459	Service Charges for LG Revenue Collection (20% for State & 10% for EBSIRS)	-	19,790,400.00	8,193,150.00	-
12020460	Teachers's Development Levy	2,244,558.68	600,000.00	-	-
12020463	Market Tolls and Produce Levies	52,164,850.00	-	-	-
12020466	Registration of SMEs	38,577,662.02	45,000,000.00	25,743,402.14	972,000.00
12020467	Admission Fee	3,770,500.00	8,000,000.00	15,189,150.00	214,320.00
12020468	Fire Service Fee	209,800.00	30,000.00	20,500.00	9,204,000.00
12020469	SSCE (WAEC & NECO) Fees	58,160,461.30	85,000,000.00	-	58,429,527.00
12020471	Land Allocation Fee	-	2,200,000.00	-	708,000.00
12020472	Street Naming Fees	1,201,000.00	-	-	720,000.00
12020473	Mast Location Fee	11,649,255.00	11,491,200.00	67,120,795.08	87,091,734.10
12020474	Private Mass Transit Location Fee	5,060,000.00	-	10,434,202.11	-
12020475	Annual Renewal Fees	35,604,870.00	-	-	92,859,527.00
12020476	Consultation Fee	-	478,800.00	526,000.00	-
12020478	PROPERTY RATE	-	-	-	1,000,000,000.00
12020479	WASTE MANAGEMENT FEES	-	-	-	50,000,000.00
12020480	Others Fees	3,896,916,880.81	4,433,065,930.26	2,587,276,126.40	1,017,681,268.52
<b>120205</b>	<b>FINES - GENERAL</b>	<b>11,682,448.09</b>	<b>18,600,000.00</b>	<b>6,710,000.00</b>	<b>81,844,515.32</b>
12020501	FINES/PENALTIES	11,414,948.09	18,000,000.00	6,409,000.00	81,732,675.32
12020502	Traffic Offence	267,500.00	600,000.00	301,000.00	111,840.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>44,880,100.00</b>	<b>125,180,000.00</b>	<b>30,212,688.18</b>	<b>50,074,160.00</b>
12020603	SALES OF ID CARDS	80,100.00	180,000.00	-	74,160.00

12020609	PROCEEDS FROM SALES OF FARM PRODUCE	2,000,000.00		-	-
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	42,800,000.00	65,000,000.00	573,100.00	-
12020614	SALES OF GOVT. BUILDINGS	-		15,196,997.68	-
12020617	SALES OF RICE AND BY-PRODUCTS	-	60,000,000.00	-	50,000,000.00
12020618	OTHER SALES	-		14,442,590.50	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>61,463,448.87</b>	<b>5,253,566,886.25</b>	<b>6,242,773,084.15</b>	<b>5,329,280,752.06</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	4,253,130.50	4,490,686.13	-	-
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	-		-	3,689,280.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	-		-	1,128,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,013,000.00	2,561,625.00	3,469,000.00	-
12020712	Earnings from sales of Mkt Stores, Lands and Others	-	1,000,000,000.00	2,100,835,125.34	1,000,000,000.00
12020713	Receipts from Ebonyi State University (EBSU)	-	3,845,110,375.12	3,674,244,313.39	4,000,000,000.00
12020714	Net Earnings from Ikwo College of Education	-	121,404,200.00	17,629,171.00	23,688,821.00
12020715	Net Earnings from School of Health Technology, Ngbo	-	10,000,000.00	32,789,549.89	60,000,000.00
12020716	Net Earnings from Ebony State College of Nursing and Midwifery Uburu	-	10,000,000.00	51,381,068.50	100,000,000.00
12020717	Earnings from Rice Mills	-	100,000,000.00	-	100,000,000.00
12020718	Earnings from Digital Wallets	35,032,565.93	130,000,000.00	338,700,736.44	-
12020719	Commission	20,164,752.44	30,000,000.00	23,724,119.59	40,774,651.06
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>7,266,000.00</b>	<b>508,120,000.00</b>	<b>50,476,100.00</b>	<b>1,026,470,812.00</b>
12020801	RENT ON GOVT.QUARTERS	-		-	24,514,812.00
12020803	RENT ON GOVT BUILDINGS	6,941,000.00	8,000,000.00	2,219,000.00	1,320,000.00
12020804	RENT ON CONFERENCE CENTRES	325,000.00	120,000.00	29,000.00	636,000.00
12020807	Rent - Ebonyi State mall stalls and event centers	-	500,000,000.00	48,228,100.00	1,000,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>44,069,733.60</b>	<b>80,000,000.00</b>	<b>-</b>	<b>77,210,467.37</b>
12020901	RENT ON GOVT. LAND	44,069,733.60	80,000,000.00	-	6,839,827.37
12020906	RENTS ON GOVT. PROPERTIES	-		-	5,487,600.00
12020908	Tenement Rate	-		-	64,883,040.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>-</b>	<b>650,000,000.00</b>	<b>402,301,845.48</b>	<b>500,000,000.00</b>
12021007	Recovery of loan from State Fertilizer Company	-	100,000,000.00	-	-
12021008	Recovery on Civil/Public Servants Agric Loan	-	500,000,000.00	335,519,665.92	400,000,000.00
12021009	Agric and Other Empowerment Loan Recovery	-	50,000,000.00	66,782,179.56	100,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>8,406,241.97</b>	<b>-</b>	<b>-</b>	<b>-</b>

12021210	BANK INTEREST	8,406,241.97		-	-
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>1,552,229.90</b>	<b>451,360,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
12021301	GENERAL	1,552,229.90	1,360,000.00	-	-
12021302	Refund of Pension and Gratuity Liabilities from FGN	-	350,000,000.00	-	-
12021303	Bank Recovery	-	100,000,000.00	-	50,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>11,434,174,244.07</b>	<b>26,181,626,090.82</b>	<b>10,003,307,583.16</b>	<b>32,602,170,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>11,434,174,244.07</b>	<b>26,181,626,090.82</b>	<b>10,003,307,583.16</b>	<b>32,602,170,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>8,426,993,786.93</b>	<b>25,181,626,090.82</b>	<b>10,003,307,583.16</b>	<b>32,602,170,000.00</b>
13020103	Grants from FGN	8,094,734,828.29	24,412,760,943.21	9,684,853,583.16	32,060,850,000.00
13020104	Grants from LGA	332,258,958.64	768,865,147.61	318,454,000.00	541,320,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>3,007,180,457.14</b>	<b>1,000,000,000.00</b>	<b>-</b>	<b>-</b>
13020202	CAPITAL FOREIGN GRANTS	3,007,180,457.14	1,000,000,000.00	-	-
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>20,548,372,601.68</b>	<b>31,805,336,103.92</b>	<b>24,649,902,285.70</b>	<b>21,127,165,000.00</b>
<b>1401</b>	<b>TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF</b>	<b>10,048,372,601.68</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>140101</b>	<b>TRANSFER FROM CRF TO CDF GENERAL</b>	<b>10,048,372,601.68</b>	<b>-</b>	<b>-</b>	<b>-</b>
14010101	TRANSFER FROM CRF TO CDF	10,048,372,601.68	-	-	-
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>-</b>	<b>1,100,000,000.00</b>	<b>214,000,000.00</b>	<b>-</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>-</b>	<b>1,100,000,000.00</b>	<b>214,000,000.00</b>	<b>-</b>
14020101	OTHER CAPITAL RECEIPTS TO CDF	-	1,100,000,000.00	214,000,000.00	-
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>10,500,000,000.00</b>	<b>30,705,336,103.92</b>	<b>24,435,902,285.70</b>	<b>21,127,165,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>10,500,000,000.00</b>	<b>25,225,336,103.92</b>	<b>23,535,902,285.70</b>	<b>5,000,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	7,000,000,000.00	8,500,000,000.00	5,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	-	18,225,336,103.92	15,035,902,285.70	-
14030104	Internal Loans from Banks	10,500,000,000.00	-	-	-
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>-</b>	<b>5,480,000,000.00</b>	<b>900,000,000.00</b>	<b>16,127,165,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	5,480,000,000.00	900,000,000.00	16,127,165,000.00

## Ebonyi State Government 2023 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<b>Total Capital Receipts</b>				<b>31,982,546,845.75</b>	<b>57,986,962,194.74</b>	<b>34,653,209,868.86</b>	<b>53,729,335,000.00</b>
FGN Tetfund grants to Ebonyi State University	022000700100 - Office of the Accountant General	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		3,249,060,943.21	903,817,032.16	
FGN Tetfund grants to Ebonyi State University for infrastructure and medical equipment at Uburu College of Medicine	022000700100 - Office of the Accountant General	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				1,223,000,000.00
FGN Tetfund grants to David Umahi Federal University of Medical Sciences for infrastructure	022000700100 - Office of the Accountant General	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		300,000,000.00		
FGN Tetfund grants to College of Education Ikwo	022000700100 - Office of the Accountant General	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		766,000,000.00		300,000,000.00
Grants from UBEC Intervention on Education	022000700100 - Office of the Accountant General	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		1,670,000,000.00	1,520,000,000.00	1,500,000,000.00
BESDA Grants from UBEC on Education for Ebonyi UBEB "School Again" project	022000700100 - Office of the Accountant General	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		1,210,000,000.00	1,226,000,000.00	1,210,000,000.00
Expected Receipts from SFTAS	022000700100 - Office of the Accountant General	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		16,727,700,000.00	5,594,360,000.00	
World Bank COVID-19 Intervention Fund	022000700100 - Office of the Accountant General	13020202 - CAPITAL FOREIGN GRANTS	08109 - IDA - AFRICAN FACILITY		1,000,000,000.00		
Receipts from FGN from LNG Federation account	022000700100 - Office of the Accountant General	13020103 - Grants from FGN	08115 - NIGERIA TRUST FUND		200,000,000.00		
World Bank Impact Programme	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY				871,140,000.00
Expected Receipt for Primary Health Care	022000700100 - Office of the Accountant General	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				200,000,000.00
Federal Government Intervention Fund	022000700100 - Office of the Accountant General	13020103 - Grants from FGN	08115 - NIGERIA TRUST FUND				50,000,000.00
Goods & Valuable Consideration	022000700100 - Office of the Accountant General	13020103 - Grants from FGN	08115 - NIGERIA TRUST FUND		50,000,000.00		
Nigeria Covi-19 Preparedness and Response Project (Co Prep)	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY				1,000,000,000.00
Carry Forward of SFTAS 2021 APA	022000700100 - Office of the Accountant General	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				2,177,850,000.00
Receipt from Local Govt Contribution to Ebubeagu	022000700100 - Office of the Accountant General	13020104 - Grants from LGA	08303 - DONATION BY LOCAL GOVERNMENTS		500,000,000.00	318,454,000.00	541,320,000.00
Basic Health Care Provision Fund to Ebonyi State Health Insurance Agency	022000700100 - Office of the Accountant General	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		240,000,000.00	440,676,551.00	400,000,000.00
David Umahi Federal University of Medical Sciences Uburu (KDUMS) Funding	022000700100 - Office of the Accountant General	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND		1,000,000,000.00	114,000,000.00	
Receipt from Local Government for Joint Projects	022000700100 - Office of the Accountant General	13020104 - Grants from LGA	08303 - DONATION BY LOCAL GOVERNMENTS		268,865,147.61		
Recovery of Profit from State Fertilizer Company	022000700100 - Office of the Accountant General	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND		100,000,000.00	100,000,000.00	
Internal Loans (from UBA for Staff Salaries)	022000700100 - Office of the Accountant General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND		3,500,000,000.00	8,500,000,000.00	5,000,000,000.00
Internal Loans (from Zenith)	022000700100 - Office of the Accountant General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND		3,500,000,000.00		
SABER	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY				5,444,625,000.00
Bridging Financing from Federal Government to States	022000700100 - Office of the Accountant General	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	03101 - CAPITAL DEVELOPMENT FUND		18,225,336,103.92	15,035,902,285.70	
NG Cares Program	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY		5,480,000,000.00	900,000,000.00	7,811,400,000.00
RAAMP	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09109 - IDA - AFRICAN FACILITY				1,000,000,000.00
Concessioning of Ebonyi State International Airport	022000700100 - Office of the Accountant General	13020103 - Grants from FGN	08115 - NIGERIA TRUST FUND				25,000,000,000.00
Save One Million Lives (External grants)	022000700100 - Office of the Accountant General	13020202 - CAPITAL FOREIGN GRANTS	08109 - IDA - AFRICAN FACILITY		3,007,180,457.14		
PAYE of Federal Govt. MDAs liabilities to Ebonyi State Government (Constitution section 74(2) of payee-(cap p8 LFN 2004)	022000700100 - Office of the Accountant General	14010101 - TRANSFER FROM CRF TO CDF	01101 - FAAC DIRECT ALLOCATION		2,084,595,550.73		
Recovery on Civil/Public Servants Agric Loan	022000700100 - Office of the Accountant General	14010101 - TRANSFER FROM CRF TO CDF	03101 - CAPITAL DEVELOPMENT FUND		248,398,640.02		
Agric and Other Empowerment Loan Recovery	022000700100 - Office of the Accountant General	14010101 - TRANSFER FROM CRF TO CDF	03101 - CAPITAL DEVELOPMENT FUND		15,620,000.00		
Earnings from sales of Mkt Stores, Lands and Others	022000700100 - Office of the Accountant General	14010101 - TRANSFER FROM CRF TO CDF	03101 - CAPITAL DEVELOPMENT FUND		805,295,800.00		
Internal Loans (from UBA for Staff Salaries)	022000700100 - Office of the Accountant General	14030104 - Internal Loans from Banks	03101 - CAPITAL DEVELOPMENT FUND		10,500,000,000.00		
Bank Recovery	022000700100 - Office of the Accountant General	14010101 - TRANSFER FROM CRF TO CDF	03101 - CAPITAL DEVELOPMENT FUND		4,147,680,445.61		
Receipt from Local Govt Contribution for Capital Projects	022000700100 - Office of the Accountant General	13020104 - Grants from LGA	08303 - DONATION BY LOCAL GOVERNMENTS		332,258,958.64		
Receipts from Ebonyi State University (EBSU)	022000700100 - Office of the Accountant General	14010101 - TRANSFER FROM CRF TO CDF	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES		1,682,711,594.24		

**Ebonyi State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
FGN Tetfund grants to Ebonyi State University for infrastructure and medical equipment at Uburu College of Medicine	022000700100 - Office of the Accountant General	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	3,035,834,828.29			
Net Receipts from Ikwo College of Education	022000700100 - Office of the Accountant General	14010101 - TRANSFER FROM CRF TO CDF	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	793,902,079.30			
School of Health Technology, Ngbo	022000700100 - Office of the Accountant General	14010101 - TRANSFER FROM CRF TO CDF	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	51,998,375.22			
Expected Receipts from SFTAS	022000700100 - Office of the Accountant General	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	3,849,090,000.00			
Ebony State College of Nursing and Midwifery Uburu	022000700100 - Office of the Accountant General	14010101 - TRANSFER FROM CRF TO CDF	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	65,179,537.41			
Grants from UBEC on Education for Ebonyi UBEB	022000700100 - Office of the Accountant General	13020103 - Grants from FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,209,810,000.00			
Rent - Ebonyi State mall stalls and event centers (24000 sqm at N2000/sqm per month - 2 years)	022000700100 - Office of the Accountant General	14010101 - TRANSFER FROM CRF TO CDF	03101 - CAPITAL DEVELOPMENT FUND	52,192,880.00			
Refund of Pension and Gratuity Liabilities from FGN	022000700100 - Office of the Accountant General	14010101 - TRANSFER FROM CRF TO CDF	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	100,797,699.15			



## Ebonyi State Government 2023 Approved Budget - Total Revenue by Fund

Code	Fund	2023 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>134,398,280,640.00</i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>61,450,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>61,450,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	61,450,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>19,218,945,640.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>19,218,945,640.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	19,218,945,640.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>5,000,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>5,000,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	5,000,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>32,602,170,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>25,050,000,000.00</b>
08115	NIGERIA TRUST FUND	25,050,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>7,552,170,000.00</b>
08303	DONATION BY LOCAL GOVERNMENTS	541,320,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	7,010,850,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>16,127,165,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>16,127,165,000.00</b>
09109	IDA - AFRICAN FACILITY	16,127,165,000.00

**Ebonyi State Government 2023 Approved Budget - Recurrent Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i><b>80,668,945,640.00</b></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>61,450,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>61,450,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	61,450,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>19,218,945,640.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>19,218,945,640.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	19,218,945,640.00

## Ebonyi State Government 2023 Approved Budget - Capital Receipts by Fund

Code	Fund	2023 Approved Budget
	<b><i>Total Capital Receipts</i></b>	<b><i>53,729,335,000.00</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>5,000,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>5,000,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	5,000,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>32,602,170,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>25,050,000,000.00</b>
08115	NIGERIA TRUST FUND	25,050,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>7,552,170,000.00</b>
08303	DONATION BY LOCAL GOVERNMENTS	541,320,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	7,010,850,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>16,127,165,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>16,127,165,000.00</b>
09109	IDA - AFRICAN FACILITY	16,127,165,000.00

## Ebonyi State Government 2023 Approved Budget - Fund Source for All Expenditure

Code	Fund	2023 Approved Budget
	<b><i>Total Expenditure</i></b>	<b><i>139,398,280,640.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>10,597,040,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>10,597,040,000.00</b>
01101	FAAC DIRECT ALLOCATION	10,597,040,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>47,440,318,769.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>42,112,925,154.40</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	42,112,925,154.40
<b>022</b>	<b>CRF CHARGES</b>	<b>5,327,393,614.60</b>
02201	PENSION AND GRATUITIES	5,043,000,000.00
02204	OTHER CRF CHARGES	284,393,614.60
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>74,191,445,699.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>74,191,445,699.00</b>
03101	CAPITAL DEVELOPMENT FUND	74,191,445,699.00
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>2,000,000,000.00</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>2,000,000,000.00</b>
04101	CONTINGENCY FUND	2,000,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>2,669,476,172.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>552,666,172.00</b>
08109	IDA - AFRICAN FACILITY	432,666,172.00
08115	NIGERIA TRUST FUND	100,000,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	20,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>2,116,810,000.00</b>
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	2,116,810,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>2,500,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>2,500,000,000.00</b>
09109	IDA - AFRICAN FACILITY	2,500,000,000.00

**Ebonyi State Government 2023 Approved Budget - Fund Source for Personnel Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<i><b>Total Personnel Expenditure</b></i>	<i><b>27,101,968,769.00</b></i>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>27,101,968,769.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>21,774,575,154.40</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	21,774,575,154.40
<b>022</b>	<b>CRF CHARGES</b>	<b>5,327,393,614.60</b>
02201	PENSION AND GRATUITIES	5,043,000,000.00
02204	OTHER CRF CHARGES	284,393,614.60

**Ebonyi State Government 2023 Approved Budget - Fund Source for Overhead Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<i><b>Total Overhead Expenditure</b></i>	<i><b>31,435,390,000.00</b></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>10,597,040,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>10,597,040,000.00</b>
01101	FAAC DIRECT ALLOCATION	10,597,040,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>20,338,350,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>20,338,350,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	20,338,350,000.00
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>500,000,000.00</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>500,000,000.00</b>
04101	CONTINGENCY FUND	500,000,000.00

## Ebonyi State Government 2023 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2023 Approved Budget
	<b><i>Total Capital Expenditure</i></b>	<b><i>80,860,921,871.00</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>74,191,445,699.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>74,191,445,699.00</b>
03101	CAPITAL DEVELOPMENT FUND	74,191,445,699.00
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>1,500,000,000.00</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>1,500,000,000.00</b>
04101	CONTINGENCY FUND	1,500,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>2,669,476,172.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>552,666,172.00</b>
08109	IDA - AFRICAN FACILITY	432,666,172.00
08115	NIGERIA TRUST FUND	100,000,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	20,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>2,116,810,000.00</b>
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	2,116,810,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>2,500,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>2,500,000,000.00</b>
09109	IDA - AFRICAN FACILITY	2,500,000,000.00

## Ebonyi State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Expenditure</b>	<b>96,926,793,587.08</b>	<b>145,410,597,723.49</b>	<b>80,535,860,112.37</b>	<b>139,398,280,640.00</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>19,510,399,586.29</b>	<b>23,362,033,845.13</b>	<b>17,946,061,293.46</b>	<b>34,702,149,000.00</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>9,359,496,845.88</b>	<b>6,381,017,847.68</b>	<b>4,946,529,968.81</b>	<b>10,946,740,000.00</b>
011100100100	Office of the Executive Governor	8,247,830,473.65	5,111,836,028.36	4,177,639,179.82	6,600,800,000.00
011100100200	Office of the Deputy Governor	357,979,865.90	399,123,181.65	282,137,729.60	460,000,000.00
011100500100	Sustainable Development Goals (SDG's) (PSU)	-	21,000,000.00	-	30,000,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	39,891,506.33	32,685,304.33	12,040,559.39	68,940,000.00
011101000100	Ebonyi State Bureau of Public Procurement	2,420,000.00	5,933,333.33	5,752,500.00	32,000,000.00
011103200200	Department of Small and Medium Scale Enterprise	7,935,000.00	-	-	2,000,000,000.00
011103300100	Ebonyi State Agency for Control of AIDS	-	30,000,000.00	-	10,000,000.00
011106700100	Office of SSA on Higher Education	-	5,000,000.00	-	5,000,000.00
011107100100	Office of SA on Inter Party & Labour Affairs	-	2,000,000.00	-	20,000,000.00
011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)	-	50,000,000.00	-	1,000,000,000.00
011119100100	Office of Religious and Welfare Matters	703,440,000.00	723,440,000.00	468,960,000.00	720,000,000.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>4,652,945,930.70</b>	<b>7,292,576,714.47</b>	<b>8,355,920,680.39</b>	<b>11,820,300,000.00</b>
016100100100	Office of Secretary the State Government	4,152,839,058.53	6,906,898,979.92	6,811,365,431.24	11,561,000,000.00
016100200100	Economic Affairs Department	10,371,793.20	10,907,147.07	7,958,170.70	16,400,000.00
016100300100	Executive Council (EXCO) Department	3,856,505.90	4,333,990.20	2,876,008.45	8,650,000.00
016100400100	Depart. Of Credit Intervention Fund	-	382,000.00	-	-
016100500100	Department of General Services	38,011,217.32	39,310,071.93	28,943,126.79	42,900,000.00
016100700100	Political and Social Services Department (PSSD)	11,522,235.65	9,782,435.20	5,122,797.75	13,300,000.00
016102100100	Liaison Office, Lagos	13,916,114.35	17,282,443.41	10,289,430.48	37,050,000.00
016102100200	Liaison Office, Abuja	422,429,005.75	303,679,646.73	1,489,365,714.98	141,000,000.00
<b>01120000000</b>	<b>Ebonyi State House of Assembly</b>	<b>2,259,929,895.91</b>	<b>4,792,010,999.56</b>	<b>1,576,005,353.37</b>	<b>5,255,000,000.00</b>
011200300100	Ebonyi State House of Assembly	2,003,960,523.46	4,505,000,000.00	1,401,663,424.70	4,927,991,968.00
011200400100	Ebonyi State House of Assembly Service Commission	255,969,372.45	287,010,999.56	174,341,928.67	327,008,032.00
<b>01230000000</b>	<b>Ministry of Information and State Orientation</b>	<b>610,602,345.35</b>	<b>677,029,456.77</b>	<b>808,914,228.92</b>	<b>1,521,220,000.00</b>
012300100100	Ministry of Information and State Orientation	428,107,752.40	471,451,177.64	665,423,436.71	1,118,000,000.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	143,166,358.62	159,716,880.12	116,263,078.37	340,000,000.00
012301300100	Government Printing and Stationery Department	9,182,861.95	14,659,849.53	6,432,163.35	22,400,000.00
012305500100	Ebonyi State Newspaper and Publishing Corporation	30,145,372.38	31,201,549.48	20,795,550.49	40,820,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>45,383,287.05</b>	<b>148,538,272.98</b>	<b>35,694,535.77</b>	<b>82,750,000.00</b>



012500100100	Office of the Head of Service	14,062,727.01	115,910,715.00	10,946,791.03	36,050,000.00
012500500100	Establishment. Pension and Management Services	6,407,545.71	6,529,817.48	5,766,739.80	15,900,000.00
012500600100	Administration and General Services	8,351,553.61	8,431,963.73	7,594,647.55	13,200,000.00
012500700100	Public Service Manpower	16,561,460.72	17,665,776.77	11,386,357.39	17,600,000.00
<b>014000000000</b>	<b>Office of Auditor General</b>	<b>165,217,231.30</b>	<b>495,968,483.41</b>	<b>139,576,146.38</b>	<b>338,930,000.00</b>
014000100100	Office of Auditor General - State	100,556,191.37	227,103,335.80	90,016,964.80	338,930,000.00
014000200100	Office of Auditor General - Local Government	64,661,039.93	134,432,573.80	49,559,181.58	-
014000300100	Ebonyi State Audit Service Commission	-	134,432,573.81	-	-
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>43,294,021.66</b>	<b>45,521,752.29</b>	<b>25,109,328.41</b>	<b>59,459,000.00</b>
014700100100	Civil Service Commission	43,294,021.66	45,521,752.29	25,109,328.41	59,459,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>29,611,045.39</b>	<b>43,361,015.93</b>	<b>24,570,850.24</b>	<b>37,400,000.00</b>
014900100100	Local Government Service Commission	29,611,045.39	33,361,015.93	24,570,850.24	37,400,000.00
014900200100	Local Government Staff Pension Board	-	10,000,000.00	-	-
<b>014800000000</b>	<b>Ebonyi State Independent Electoral Commission</b>	<b>82,750,048.11</b>	<b>87,156,541.15</b>	<b>61,751,625.79</b>	<b>109,650,000.00</b>
014800100100	Ebonyi State Independent Electoral Commission	82,750,048.11	87,156,541.15	61,751,625.79	109,650,000.00
<b>016300000000</b>	<b>Ministry of Inter Governmental Affairs</b>	<b>540,000.00</b>	-	-	-
016300100100	Ministry of Inter Governmental Affairs	540,000.00	-	-	-
<b>012400000000</b>	<b>Ministry of Internal Security and Border, Peace</b>	<b>2,260,628,934.94</b>	<b>3,398,852,760.88</b>	<b>1,971,988,575.38</b>	<b>4,530,700,000.00</b>
012400100100	Ministry of Internal Security and Border, Peace	2,260,628,934.94	3,098,852,760.88	1,971,988,575.38	4,530,700,000.00
012400200100	Ebubeagu Eastern Security, Ebonyi State Command	-	300,000,000.00	-	-
<b>020000000000</b>	<b>Economic Sector</b>	<b>45,416,160,799.31</b>	<b>84,651,374,781.48</b>	<b>43,656,708,749.24</b>	<b>67,588,891,172.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>1,929,229,726.14</b>	<b>3,425,238,354.88</b>	<b>668,787,340.68</b>	<b>3,838,470,000.00</b>
021500100100	Ministry of Agriculture and Natural Resources	1,802,525,911.20	3,146,059,178.51	593,090,467.71	2,690,350,000.00
021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	120,000.00	11,500,000.00	-	-
021510200100	Ebonyi State Agric. Dev. Programme	79,744,384.23	203,654,797.76	59,157,376.41	126,000,000.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	12,751,805.25	24,819,397.33	2,007,741.33	-
021510200200	FADAMA	-	-	-	1,000,000,000.00
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	34,087,625.46	39,204,981.28	14,531,755.23	22,120,000.00
<b>027400000000</b>	<b>Ministry of Rice Mill Development</b>	<b>8,761,799.35</b>	<b>14,063,368.07</b>	-	-
027400100100	Ministry of Rice Mill Development	8,761,799.35	14,063,368.07	-	-
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>14,080,274,629.31</b>	<b>26,268,073,685.00</b>	<b>9,069,061,661.11</b>	<b>26,723,561,172.00</b>
022000100100	Ministry of Finance and Economic Development	6,144,514,774.41	1,132,639,339.09	53,257,469.59	5,710,661,172.00
022000300100	Department of Budget, Planning, Research & Monitoring	1,285,450.00	1,600,000.00	1,600,000.00	4,000,000.00
022000300300	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	-	20,166,024.00	-	-
022000700100	Office of the Accountant General	7,752,157,839.46	24,887,083,130.94	8,855,857,253.46	20,772,000,000.00

022000800100	Internal Revenue Board	163,186,020.73	200,333,643.65	127,718,511.09	188,500,000.00
022000800200	Revenue Appeal Commission	19,130,544.71	26,251,547.31	30,628,426.97	48,400,000.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>45,874,035.44</b>	<b>1,550,130,623.52</b>	<b>38,951,210.49</b>	<b>176,000,000.00</b>
022200100100	Ministry of Commerce and Industry	41,946,046.64	1,506,432,634.72	35,927,184.54	158,600,000.00
022200200100	Ebonyi State Pipes Production Limited	-	32,000,000.00	-	10,000,000.00
022200400100	Ebonyi Building Material Ind. Ltd	3,927,988.80	11,697,988.80	3,024,025.95	7,400,000.00
<b>022700000000</b>	<b>Ministry of Human Capital Dev. and Monitoring</b>	<b>146,849,418.76</b>	<b>3,612,684,038.76</b>	<b>42,635,804.94</b>	<b>2,257,230,000.00</b>
022700100100	Ministry of Human Capital Dev. and Monitoring	146,849,418.76	3,612,684,038.76	42,635,804.94	2,257,230,000.00
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>10,370,858,895.11</b>	<b>24,335,057,558.09</b>	<b>11,314,658,803.17</b>	<b>21,686,270,000.00</b>
023400100100	Ministry of Works and Transport	10,274,767,974.07	24,104,250,997.41	11,271,386,177.80	19,161,870,000.00
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	96,090,921.04	220,806,560.68	43,272,625.37	2,524,400,000.00
023405300100	Ebonyi State Transport Service (EBOTRANS)	-	10,000,000.00	-	-
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>100,246,828.98</b>	<b>179,950,352.49</b>	<b>58,186,533.88</b>	<b>132,900,000.00</b>
023600100100	Ministry of Culture and Tourism	59,868,180.58	132,958,262.97	30,167,978.55	92,400,000.00
023600400100	Ebonyi State Council for Arts and Culture	40,378,648.40	43,522,089.52	28,018,555.33	40,500,000.00
023605200100	Ebonyi State Tourism Board	-	3,470,000.00	-	-
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>18,072,271.55</b>	<b>27,395,286.07</b>	<b>6,067,733.85</b>	<b>46,050,000.00</b>
025000100100	Fiscal Responsibility Commission	18,072,271.55	27,395,286.07	6,067,733.85	46,050,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>256,209,193.54</b>	<b>1,859,920,195.60</b>	<b>204,543,849.77</b>	<b>1,347,800,000.00</b>
025200100100	Ministry of Water Resources	243,371,768.67	1,501,424,474.08	194,178,039.58	1,282,400,000.00
025210300100	EB-RUWASSA	12,837,424.87	358,495,721.52	10,365,810.19	65,400,000.00
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>509,500,357.75</b>	<b>414,251,004.19</b>	<b>92,251,142.33</b>	<b>805,460,000.00</b>
026000100100	Ministry of Lands and Survey	481,773,036.23	314,850,857.37	71,326,910.90	691,760,000.00
026000200100	Office of the Surveyor-General	27,727,321.52	63,007,989.81	20,924,231.43	63,700,000.00
026000300100	Ebonyi State Land Information System (EBLIS)	-	36,392,157.00	-	50,000,000.00
<b>023100000000</b>	<b>Ministry of Power and Energy</b>	<b>1,681,699,545.38</b>	<b>2,163,428,416.18</b>	<b>2,254,587,432.64</b>	<b>2,598,900,000.00</b>
023100100100	Ministry of Power and Energy	1,681,699,545.38	2,163,428,416.18	2,254,587,432.64	2,598,900,000.00
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>1,940,976,884.34</b>	<b>1,270,544,887.40</b>	<b>1,407,880,917.91</b>	<b>1,447,000,000.00</b>
025300100100	Ministry of Housing and Urban Development	1,940,976,884.34	1,264,311,584.84	1,403,295,025.83	1,439,300,000.00
025302000100	Ebonyi State Housing Corporation	-	6,233,302.56	4,585,892.08	7,700,000.00
<b>026500000000</b>	<b>Ministry of Special Projects</b>	<b>7,069,473.90</b>	-	-	-
026500100100	Ministry of Special Projects	7,069,473.90	-	-	-
<b>026600000000</b>	<b>Ministry of Project Monitoring and Evaluation</b>	<b>26,316,334.17</b>	<b>130,803,003.16</b>	<b>11,392,099.59</b>	<b>87,800,000.00</b>
026600100100	Ministry of Project Monitoring and Evaluation	26,316,334.17	130,803,003.16	11,392,099.59	87,800,000.00
<b>026700000000</b>	<b>Ministry of Infrastructural Development and Concession</b>	<b>12,968,697,646.45</b>	<b>17,498,506,922.44</b>	<b>17,590,705,296.92</b>	<b>6,021,400,000.00</b>

026700100100	Ministry of Infrastructural Development and Concession	12,968,697,646.45	17,498,506,922.44	17,590,705,296.92	6,021,400,000.00
<b>026800000000</b>	<b>Ministry of Business Development</b>	<b>9,244,560.45</b>	<b>-</b>	<b>-</b>	<b>4,000,000.00</b>
026800100100	Ministry of Business Development	9,244,560.45	-	-	4,000,000.00
<b>026900000000</b>	<b>Ministry of Market Development and Management</b>	<b>1,285,673,593.98</b>	<b>776,953,530.17</b>	<b>375,178,952.50</b>	<b>223,000,000.00</b>
026900100100	Ministry of Market Development and Management	1,285,673,593.98	776,953,530.17	375,178,952.50	223,000,000.00
<b>027200000000</b>	<b>Ministry of Solid Mineral Development Communities</b>	<b>22,004,470.61</b>	<b>571,681,956.40</b>	<b>13,858,512.47</b>	<b>65,100,000.00</b>
027200100100	Ministry of Solid Mineral Development Communities	22,004,470.61	571,681,956.40	13,858,512.47	65,100,000.00
<b>027300000000</b>	<b>Ministry of Trade and Investment</b>	<b>8,601,134.10</b>	<b>552,691,599.07</b>	<b>507,961,456.99</b>	<b>127,950,000.00</b>
027300100100	Ministry of Trade and Investment	386,000.00	544,400,000.00	501,874,810.19	118,750,000.00
027300300100	Ebonyi State Investment and Property Ltd	8,215,134.10	8,291,599.07	6,086,646.80	9,200,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,453,386,000.41</b>	<b>2,429,538,610.42</b>	<b>1,433,795,214.32</b>	<b>3,061,520,000.00</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>1,164,452,368.86</b>	<b>2,089,951,589.21</b>	<b>1,046,919,044.69</b>	<b>2,458,320,000.00</b>
031801100100	Judicial Service Commission	65,096,914.15	270,351,589.21	46,422,866.77	90,600,000.00
031805100100	State High Court	833,972,935.92	1,516,320,000.00	792,195,820.76	1,680,000,000.00
031805200100	Customary Court of Appeal	265,382,518.79	303,280,000.00	208,300,357.16	687,720,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>288,933,631.55</b>	<b>339,587,021.21</b>	<b>386,876,169.63</b>	<b>603,200,000.00</b>
032600100100	Ministry of Justice	288,933,631.55	339,587,021.21	386,876,169.63	603,200,000.00
<b>040000000000</b>	<b>Regional Sector</b>	<b>62,589,798.37</b>	<b>77,077,682.21</b>	<b>22,884,716.93</b>	<b>57,900,000.00</b>
<b>043700000000</b>	<b>Ministry of Capital City and Urban Development</b>	<b>62,589,798.37</b>	<b>77,077,682.21</b>	<b>22,884,716.93</b>	<b>57,900,000.00</b>
043700100100	Ministry of Capital City and Urban Development	-	29,063,900.00	22,884,716.93	57,900,000.00
043700200100	Abakaliki Capital Territory Development Board	62,589,798.37	48,013,782.21	-	-
<b>050000000000</b>	<b>Social Sector</b>	<b>30,484,257,402.70</b>	<b>34,890,572,804.25</b>	<b>17,476,410,138.42</b>	<b>33,987,820,468.00</b>
<b>053900000000</b>	<b>Ministry of Youth Development and Sports</b>	<b>316,391,807.90</b>	<b>1,952,997,720.84</b>	<b>1,245,734,494.27</b>	<b>4,269,700,000.00</b>
053900100100	Ministry of Youth Development and Sports	298,490,538.51	1,728,853,361.31	1,232,473,635.31	4,236,800,000.00
053905100100	Ebonyi State Sports Council	17,901,269.39	224,144,359.53	13,260,858.96	32,900,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>99,449,458.63</b>	<b>191,394,003.33</b>	<b>78,328,647.04</b>	<b>157,800,000.00</b>
051400100100	Ministry of Women Affairs and Social Development	73,735,575.36	130,114,736.87	63,604,567.38	120,400,000.00
051400200100	Women Development Centre	25,713,883.27	61,279,266.47	14,724,079.66	37,400,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>16,442,111,552.61</b>	<b>24,397,499,015.78</b>	<b>10,731,199,640.53</b>	<b>21,425,320,468.00</b>
051700100100	Ministry of Education	2,119,537,059.57	2,133,412,825.63	51,339,538.00	2,275,100,000.00
051700300100	Ebonyi State Universal Basic Education Board	2,954,169,562.37	7,770,439,189.33	5,032,369,814.00	4,584,760,000.00
051700800100	Ebonyi State Library Board	25,668,710.14	39,933,259.55	21,498,552.58	40,500,000.00
051700900100	Examinations Development Centre	3,781,308.30	28,289,496.27	1,228,850.70	5,500,000.00
051701000100	Agency for Mass Literacy	2,481,695.30	5,824,576.33	964,748.10	13,000,000.00
051701900100	Ebonyi State College of Education, Ikwo	1,322,345,506.37	1,587,404,200.00	559,894,843.45	1,291,000,000.00

051702100100	Ebonyi State University	7,841,297,630.33	9,194,752,995.87	2,693,404,826.36	8,271,360,468.00
051702100200	David Umahi Federal University of Medical Sciences, Uburu	-	550,000,000.00	301,185,376.75	530,000,000.00
051702100300	Aeronautic University, Ezza	-	150,000,000.00	-	520,000,000.00
051702100400	ICT University, Izzi	-	150,000,000.00	-	520,000,000.00
051702622400	King David Gifted Children	18,850,855.00	110,000,000.00	74,555,632.00	120,000,000.00
051702622500	Ebonyi Vocational College	-	-	-	210,000,000.00
051705100000	Secondary Education Board	2,143,594,010.78	2,641,814,000.00	1,988,564,648.68	2,984,000,000.00
051705600100	Ebonyi State Scholarship Board	10,385,214.45	35,628,472.80	6,192,809.91	60,100,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>13,110,773,154.44</b>	<b>7,626,686,246.06</b>	<b>5,064,768,009.18</b>	<b>7,669,400,000.00</b>
052100100100	Ministry of Health	12,407,745,429.06	1,841,516,802.84	281,503,182.03	3,246,000,000.00
052110600100	School of Health Technology, Ngbo	95,143,859.86	145,358,639.23	80,018,276.07	128,000,000.00
052110400100	School of Nursing and Midwifery, Uburu	-	150,000,000.00	-	17,000,000.00
052110200100	Ebonyi Hospital Management Board	589,640,839.82	611,834,925.40	434,260,243.19	3,102,000,000.00
052100300100	Ebonyi State Primary Health Care Development Agency	-	100,000,000.00	-	317,700,000.00
052100200100	Ebonyi State Health Insurance Agency	18,243,025.70	257,975,878.60	6,605,759.05	470,700,000.00
052111500100	Ebonyi State Committee on Food and Nutrition	-	20,000,000.00	-	88,000,000.00
052111700100	David Umahi Federal University Teaching Hospital, Uburu	-	4,500,000,000.00	4,262,380,548.84	300,000,000.00
<b>053500000000</b>	<b>Ministry of Environment, Grants and Donors</b>	<b>478,770,210.76</b>	<b>672,827,395.53</b>	<b>326,216,446.18</b>	<b>410,000,000.00</b>
053500100100	Ministry of Environment, Grants and Donors	478,770,210.76	672,827,395.53	326,216,446.18	410,000,000.00
<b>055100000000</b>	<b>Ministry of Local Government, Chieftaincy Matters and Rural De</b>	<b>36,761,218.36</b>	<b>49,168,422.71</b>	<b>30,162,901.22</b>	<b>55,600,000.00</b>
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Developmer	36,761,218.36	49,168,422.71	30,162,901.22	55,600,000.00

## Ebonyi State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<b><i>Total Personnel Expenditure</i></b>	<b><i>15,692,402,391.57</i></b>	<b><i>17,044,030,335.23</i></b>	<b><i>9,944,695,811.97</i></b>	<b><i>27,101,968,769.00</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>1,937,005,711.89</b>	<b>2,377,420,576.46</b>	<b>1,405,876,770.09</b>	<b>3,779,028,301.00</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>597,345,515.63</b>	<b>608,638,462.93</b>	<b>405,441,963.74</b>	<b>865,000,000.00</b>
011100100100	Office of the Executive Governor	541,722,414.48	553,107,310.28	365,908,892.75	800,000,000.00
011100100200	Office of the Deputy Governor	39,431,594.82	39,345,848.32	29,593,729.60	40,000,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	16,191,506.33	16,185,304.33	9,939,341.39	25,000,000.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>121,482,154.83</b>	<b>320,447,733.13</b>	<b>90,436,200.77</b>	<b>1,045,500,000.00</b>
016100100100	Office of Secretary the State Government	39,782,441.21	239,151,998.59	28,835,285.31	961,000,000.00
016100200100	Economic Affairs Department	10,116,793.20	10,167,147.07	7,783,170.70	12,500,000.00
016100300100	Executive Council (EXCO) Department	3,356,505.90	3,400,656.87	2,526,008.45	5,000,000.00
016100500100	Department of General Services	37,761,217.32	38,483,405.27	28,768,126.79	39,000,000.00
016100700100	Political and Social Services Department (PSSD)	4,172,235.65	4,215,768.53	3,109,397.75	5,000,000.00
016102100100	Liaison Office, Lagos	10,316,114.35	9,882,443.41	8,489,430.48	12,000,000.00
016102100200	Liaison Office, Abuja	15,976,847.20	15,146,313.40	10,924,781.29	11,000,000.00
<b>01120000000</b>	<b>Ebonyi State House of Assembly</b>	<b>615,217,293.10</b>	<b>637,010,999.56</b>	<b>442,341,131.30</b>	<b>1,152,584,301.00</b>
011200300100	Ebonyi State House of Assembly	362,847,920.65	365,000,000.00	271,331,202.58	872,576,269.00
011200400100	Ebonyi State House of Assembly Service Commission	252,369,372.45	272,010,999.56	171,009,928.72	280,008,032.00
<b>01230000000</b>	<b>Ministry of Information and State Orientation</b>	<b>222,853,520.35</b>	<b>225,283,156.77</b>	<b>175,259,957.31</b>	<b>270,900,000.00</b>
012300100100	Ministry of Information and State Orientation	40,893,527.40	42,639,277.64	32,274,065.10	68,000,000.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	143,166,358.62	143,716,880.12	116,263,078.37	160,000,000.00
012301300100	Government Printing and Stationery Department	8,856,161.95	8,843,049.53	6,164,863.35	11,000,000.00
012305500100	Ebonyi State Newspaper and Publishing Corporation	29,937,472.38	30,083,949.48	20,557,950.49	31,900,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>43,739,287.05</b>	<b>140,623,914.98</b>	<b>34,094,535.77</b>	<b>72,900,000.00</b>
012500100100	Office of the Head of Service	12,418,727.01	107,996,357.00	9,346,791.03	26,200,000.00
012500500100	Establishment. Pension and Management Services	6,407,545.71	6,529,817.48	5,766,739.80	15,900,000.00
012500600100	Administration and General Services	8,351,553.61	8,431,963.73	7,594,647.55	13,200,000.00
012500700100	Public Service Manpower	16,561,460.72	17,665,776.77	11,386,357.39	17,600,000.00
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>164,217,231.30</b>	<b>275,258,238.83</b>	<b>138,776,146.38</b>	<b>184,000,000.00</b>
014000100100	Office of Auditor General - State	99,556,191.37	155,258,238.84	89,216,964.80	184,000,000.00
014000200100	Office of Auditor General - Local Government	64,661,039.93	69,999,999.99	49,559,181.58	-
014000300100	Ebonyi State Audit Service Commission	-	50,000,000.00	-	-
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>39,414,421.66</b>	<b>39,621,752.29</b>	<b>23,509,328.41</b>	<b>43,244,000.00</b>

014700100100	Civil Service Commission	39,414,421.66	39,621,752.29	23,509,328.41	43,244,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>29,611,045.39</b>	<b>28,561,015.93</b>	<b>24,570,850.24</b>	<b>30,000,000.00</b>
014900100100	Local Government Service Commission	29,611,045.39	28,561,015.93	24,570,850.24	30,000,000.00
<b>014800000000</b>	<b>Ebonyi State Independent Electoral Commission</b>	<b>79,780,048.11</b>	<b>79,122,541.15</b>	<b>60,019,125.79</b>	<b>94,200,000.00</b>
014800100100	Ebonyi State Independent Electoral Commission	79,780,048.11	79,122,541.15	60,019,125.79	94,200,000.00
<b>012400000000</b>	<b>Ministry of Internal Security and Border, Peace</b>	<b>23,345,194.47</b>	<b>22,852,760.88</b>	<b>11,427,530.38</b>	<b>20,700,000.00</b>
012400100100	Ministry of Internal Security and Border, Peace	23,345,194.47	22,852,760.88	11,427,530.38	20,700,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>4,227,612,609.74</b>	<b>3,973,834,880.02</b>	<b>2,406,445,877.27</b>	<b>11,395,420,000.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>384,669,223.51</b>	<b>492,132,188.21</b>	<b>277,579,583.48</b>	<b>382,820,000.00</b>
021500100100	Ministry of Agriculture and Natural Resources	258,115,408.57	344,792,511.84	201,882,710.51	278,700,000.00
021510200100	Ebonyi State Agric. Dev. Programme	79,714,384.23	106,985,297.76	59,157,376.41	82,000,000.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	12,751,805.25	1,149,397.33	2,007,741.33	-
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	34,087,625.46	39,204,981.28	14,531,755.23	22,120,000.00
<b>027400000000</b>	<b>Ministry of Rice Mill Development</b>	<b>6,911,799.35</b>	<b>7,753,368.07</b>	-	-
027400100100	Ministry of Rice Mill Development	6,911,799.35	7,753,368.07	-	-
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>3,275,408,945.59</b>	<b>2,913,580,502.93</b>	<b>1,708,257,568.70</b>	<b>10,323,600,000.00</b>
022000100100	Ministry of Finance and Economic Development	1,211,328,089.31	593,895,890.42	45,792,469.59	5,057,200,000.00
022000700100	Office of the Accountant General	1,925,524,787.84	2,171,173,754.88	1,522,118,161.05	5,072,000,000.00
022000800100	Internal Revenue Board	119,425,523.73	125,009,310.32	109,718,511.09	150,000,000.00
022000800200	Revenue Appeal Commission	19,130,544.71	23,501,547.31	30,628,426.97	44,400,000.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>44,624,035.44</b>	<b>44,655,623.52</b>	<b>36,951,210.49</b>	<b>57,600,000.00</b>
022200100100	Ministry of Commerce and Industry	40,696,046.64	40,727,634.72	33,927,184.54	52,600,000.00
022200400100	Ebonyi Building Material Ind. Ltd	3,927,988.80	3,927,988.80	3,024,025.95	5,000,000.00
<b>022700000000</b>	<b>Ministry of Human Capital Dev. and Monitoring</b>	<b>19,697,418.76</b>	<b>19,715,752.09</b>	<b>13,187,554.94</b>	<b>21,800,000.00</b>
022700100100	Ministry of Human Capital Dev. and Monitoring	19,697,418.76	19,715,752.09	13,187,554.94	21,800,000.00
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>74,480,079.43</b>	<b>80,029,432.55</b>	<b>59,944,072.23</b>	<b>94,300,000.00</b>
023400100100	Ministry of Works and Transport	53,587,504.87	59,222,871.87	44,334,126.93	71,300,000.00
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	20,892,574.56	20,806,560.68	15,609,945.30	23,000,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>66,408,159.81</b>	<b>66,341,706.88</b>	<b>52,331,533.88</b>	<b>77,900,000.00</b>
023600100100	Ministry of Culture and Tourism	30,664,511.41	30,558,262.97	24,417,978.55	39,400,000.00
023600400100	Ebonyi State Council for Arts and Culture	35,743,648.40	35,783,443.91	27,913,555.33	38,500,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>17,472,271.55</b>	<b>20,785,286.07</b>	<b>6,067,733.85</b>	<b>38,500,000.00</b>
025000100100	Fiscal Responsibility Commission	17,472,271.55	20,785,286.07	6,067,733.85	38,500,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>86,984,220.84</b>	<b>86,920,195.60</b>	<b>65,048,121.27</b>	<b>94,400,000.00</b>
025200100100	Ministry of Water Resources	74,146,795.97	74,024,474.08	54,682,311.08	79,000,000.00

025210300100	EB-RUWASSA	12,837,424.87	12,895,721.52	10,365,810.19	15,400,000.00
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>58,263,106.71</b>	<b>65,092,180.52</b>	<b>47,953,364.93</b>	<b>68,500,000.00</b>
026000100100	Ministry of Lands and Survey	30,985,785.19	32,450,857.37	27,479,133.50	38,300,000.00
026000200100	Office of the Surveyor-General	27,277,321.52	26,641,323.15	20,474,231.43	30,200,000.00
026000300100	Ebonyi State Land Information System (EBLIS)	-	6,000,000.00	-	-
<b>023100000000</b>	<b>Ministry of Power and Energy</b>	<b>80,481,588.08</b>	<b>81,028,416.19</b>	<b>60,807,806.79</b>	<b>95,500,000.00</b>
023100100100	Ministry of Power and Energy	80,481,588.08	81,028,416.19	60,807,806.79	95,500,000.00
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>39,050,535.46</b>	<b>38,025,014.57</b>	<b>29,792,069.52</b>	<b>43,800,000.00</b>
025300100100	Ministry of Housing and Urban Development	39,050,535.46	31,791,712.01	25,206,177.44	36,100,000.00
025302000100	Ebonyi State Housing Corporation	-	6,233,302.56	4,585,892.08	7,700,000.00
<b>026500000000</b>	<b>Ministry of Special Projects</b>	<b>6,694,473.90</b>	-	-	-
026500100100	Ministry of Special Projects	6,694,473.90	-	-	-
<b>026600000000</b>	<b>Ministry of Project Monitoring and Evaluation</b>	<b>12,486,294.17</b>	<b>12,018,511.31</b>	<b>9,892,099.59</b>	<b>17,400,000.00</b>
026600100100	Ministry of Project Monitoring and Evaluation	12,486,294.17	12,018,511.31	9,892,099.59	17,400,000.00
<b>026700000000</b>	<b>Ministry of Infrastructural Development and Concession</b>	<b>10,826,593.86</b>	<b>11,914,815.88</b>	<b>10,849,349.76</b>	<b>18,000,000.00</b>
026700100100	Ministry of Infrastructural Development and Concession	10,826,593.86	11,914,815.88	10,849,349.76	18,000,000.00
<b>026800000000</b>	<b>Ministry of Business Development</b>	<b>8,194,560.45</b>	-	-	-
026800100100	Ministry of Business Development	8,194,560.45	-	-	-
<b>026900000000</b>	<b>Ministry of Market Development and Management</b>	<b>11,219,098.12</b>	<b>9,663,530.17</b>	<b>9,938,648.57</b>	<b>19,600,000.00</b>
026900100100	Ministry of Market Development and Management	11,219,098.12	9,663,530.17	9,938,648.57	19,600,000.00
<b>027200000000</b>	<b>Ministry of Solid Mineral Development Communities</b>	<b>15,689,070.61</b>	<b>16,353,423.07</b>	<b>12,108,512.47</b>	<b>20,700,000.00</b>
027200100100	Ministry of Solid Mineral Development Communities	15,689,070.61	16,353,423.07	12,108,512.47	20,700,000.00
<b>027300000000</b>	<b>Ministry of Trade and Investment</b>	<b>8,051,134.10</b>	<b>7,824,932.40</b>	<b>5,736,646.80</b>	<b>21,000,000.00</b>
027300100100	Ministry of Trade and Investment	230,000.00	-	-	13,000,000.00
027300300100	Ebonyi State Investment and Property Ltd	7,821,134.10	7,824,932.40	5,736,646.80	8,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>664,449,824.69</b>	<b>907,708,610.42</b>	<b>516,916,501.57</b>	<b>762,200,000.00</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>609,924,193.14</b>	<b>839,951,589.21</b>	<b>467,180,831.94</b>	<b>690,000,000.00</b>
031801100100	Judicial Service Commission	35,596,914.15	237,951,589.21	24,811,755.66	40,000,000.00
031805100100	State High Court	370,884,760.20	386,000,000.00	282,984,274.70	400,000,000.00
031805200100	Customary Court of Appeal	203,442,518.79	216,000,000.00	159,384,801.58	250,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>54,525,631.55</b>	<b>67,757,021.21</b>	<b>49,735,669.63</b>	<b>72,200,000.00</b>
032600100100	Ministry of Justice	54,525,631.55	67,757,021.21	49,735,669.63	72,200,000.00
<b>040000000000</b>	<b>Regional Sector</b>	<b>38,541,898.37</b>	<b>52,595,248.88</b>	<b>18,884,716.93</b>	<b>26,200,000.00</b>
<b>043700000000</b>	<b>Ministry of Capital City and Urban Development</b>	<b>38,541,898.37</b>	<b>52,595,248.88</b>	<b>18,884,716.93</b>	<b>26,200,000.00</b>
043700100100	Ministry of Capital City and Urban Development	-	10,000,000.00	18,884,716.93	26,200,000.00

043700200100	Abakaliki Capital Territory Development Board	38,541,898.37	42,595,248.88	-	-
<b>050000000000</b>	<b>Social Sector</b>	<b>8,824,792,346.88</b>	<b>9,732,471,019.44</b>	<b>5,596,571,946.11</b>	<b>11,139,120,468.00</b>
<b>053900000000</b>	<b>Ministry of Youth Development and Sports</b>	<b>45,143,459.58</b>	<b>46,563,907.51</b>	<b>35,253,687.56</b>	<b>51,500,000.00</b>
053900100100	Ministry of Youth Development and Sports	27,427,190.19	26,852,881.31	22,652,828.60	32,800,000.00
053905100100	Ebonyi State Sports Council	17,716,269.39	19,711,026.20	12,600,858.96	18,700,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>90,716,958.63</b>	<b>91,284,161.29</b>	<b>75,928,647.04</b>	<b>104,400,000.00</b>
051400100100	Ministry of Women Affairs and Social Development	70,420,575.36	70,004,894.83	61,204,567.38	77,000,000.00
051400200100	Women Development Centre	20,296,383.27	21,279,266.47	14,724,079.66	27,400,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>7,667,881,298.86</b>	<b>8,581,900,902.28</b>	<b>4,733,153,250.05</b>	<b>9,958,420,468.00</b>
051700100100	Ministry of Education	58,512,181.57	58,847,471.63	49,064,538.00	69,100,000.00
051700300100	Ebonyi State Universal Basic Education Board	156,136,834.31	161,139,432.37	144,938,932.93	210,000,000.00
051700800100	Ebonyi State Library Board	25,562,710.14	27,886,592.88	21,458,552.58	29,700,000.00
051700900100	Examinations Development Centre	3,781,308.30	3,652,829.60	1,228,850.70	1,760,000.00
051701000100	Agency for Mass Literacy	1,984,695.30	2,091,243.00	739,748.10	2,200,000.00
051701900100	Ebonyi State College of Education, Ikwo	600,000,000.00	600,000,000.00	450,000,000.00	700,000,000.00
051702100100	Ebonyi State University	4,658,059,344.01	4,787,774,860.00	1,976,536,830.69	6,166,360,468.00
051702100200	David Umahi Federal University of Medical Sciences, Uburu	-	200,000,000.00	94,458,338.46	-
051702100300	Aeronautic University, Ezza	-	100,000,000.00	-	-
051702100400	ICT University, Izzi	-	100,000,000.00	-	-
051702622400	King David Gifted Children	10,000,000.00	30,000,000.00	-	-
051705100000	Secondary Education Board	2,143,594,010.78	2,500,000,000.00	1,988,564,648.68	2,770,000,000.00
051705600100	Ebonyi State Scholarship Board	10,250,214.45	10,508,472.80	6,162,809.91	9,300,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>901,725,824.24</b>	<b>905,044,912.73</b>	<b>662,024,505.06</b>	<b>905,200,000.00</b>
052100100100	Ministry of Health	209,258,098.86	209,942,136.17	141,210,226.75	196,000,000.00
052110600100	School of Health Technology, Ngbo	95,143,859.86	95,358,639.23	80,018,276.07	108,000,000.00
052110200100	Ebonyi Hospital Management Board	589,560,839.82	591,768,258.73	434,190,243.19	590,000,000.00
052100200100	Ebonyi State Health Insurance Agency	7,763,025.70	7,975,878.60	6,605,759.05	11,200,000.00
<b>053500000000</b>	<b>Ministry of Environment, Grants and Donors</b>	<b>83,163,587.21</b>	<b>71,549,712.92</b>	<b>61,448,955.18</b>	<b>78,000,000.00</b>
053500100100	Ministry of Environment, Grants and Donors	83,163,587.21	71,549,712.92	61,448,955.18	78,000,000.00
<b>055100000000</b>	<b>Ministry of Local Government, Chieftaincy Matters and Rural De</b>	<b>36,161,218.36</b>	<b>36,127,422.71</b>	<b>28,762,901.22</b>	<b>41,600,000.00</b>
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Developmen	36,161,218.36	36,127,422.71	28,762,901.22	41,600,000.00



## Ebonyi State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<b><i>Total Overhead Expenditure</i></b>	<b><i>23,920,136,341.20</i></b>	<b><i>38,602,850,182.46</i></b>	<b><i>19,601,244,877.51</i></b>	<b><i>31,435,390,000.00</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>14,997,999,251.66</b>	<b>14,603,432,666.08</b>	<b>12,270,891,058.68</b>	<b>18,536,160,000.00</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>8,697,688,805.66</b>	<b>5,504,679,384.75</b>	<b>4,504,647,255.07</b>	<b>6,786,740,000.00</b>
011100100100	Office of the Executive Governor	7,697,451,005.66	4,510,728,718.08	3,785,342,037.07	5,720,800,000.00
011100100200	Office of the Deputy Governor	294,177,800.00	288,777,333.33	247,544,000.00	360,000,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	1,500,000.00	800,000.00	2,101,218.00	3,940,000.00
011101000100	Ebonyi State Bureau of Public Procurement	1,120,000.00	933,333.33	700,000.00	2,000,000.00
011119100100	Office of Religious and Welfare Matters	703,440,000.00	703,440,000.00	468,960,000.00	700,000,000.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>3,519,120,566.00</b>	<b>5,699,576,981.34</b>	<b>4,675,361,514.93</b>	<b>7,641,900,000.00</b>
016100100100	Office of Secretary the State Government	3,494,165,566.00	5,678,096,981.33	4,651,248,114.93	7,600,000,000.00
016100200100	Economic Affairs Department	255,000.00	280,000.00	175,000.00	300,000.00
016100300100	Executive Council (EXCO) Department	500,000.00	533,333.33	350,000.00	600,000.00
016100500100	Department of General Services	250,000.00	266,666.67	175,000.00	300,000.00
016100700100	Political and Social Services Department (PSSD)	7,350,000.00	4,666,666.67	2,013,400.00	4,700,000.00
016102100100	Liaison Office, Lagos	3,600,000.00	3,200,000.00	1,800,000.00	6,000,000.00
016102100200	Liaison Office, Abuja	13,000,000.00	12,533,333.33	19,600,000.00	30,000,000.00
<b>01120000000</b>	<b>Ebonyi State House of Assembly</b>	<b>747,635,000.00</b>	<b>945,000,000.00</b>	<b>683,664,222.07</b>	<b>1,012,000,000.00</b>
011200300100	Ebonyi State House of Assembly	744,035,000.00	940,000,000.00	680,332,222.12	1,000,000,000.00
011200400100	Ebonyi State House of Assembly Service Commission	3,600,000.00	5,000,000.00	3,331,999.95	12,000,000.00
<b>01230000000</b>	<b>Ministry of Information and State Orientation</b>	<b>379,286,825.00</b>	<b>407,166,300.00</b>	<b>633,654,271.61</b>	<b>1,032,570,000.00</b>
012300100100	Ministry of Information and State Orientation	378,752,225.00	406,611,900.00	633,149,371.61	1,000,000,000.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	-	-	-	30,000,000.00
012301300100	Government Printing and Stationery Department	326,700.00	316,800.00	267,300.00	1,400,000.00
012305500100	Ebonyi State Newspaper and Publishing Corporation	207,900.00	237,600.00	237,600.00	1,170,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>1,644,000.00</b>	<b>2,400,000.00</b>	<b>1,600,000.00</b>	<b>3,850,000.00</b>
012500100100	Office of the Head of Service	1,644,000.00	2,400,000.00	1,600,000.00	3,850,000.00
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>1,000,000.00</b>	<b>39,570,000.00</b>	<b>800,000.00</b>	<b>38,200,000.00</b>
014000100100	Office of Auditor General - State	1,000,000.00	2,400,000.00	800,000.00	38,200,000.00
014000200100	Office of Auditor General - Local Government	-	31,200,000.00	-	-
014000300100	Ebonyi State Audit Service Commission	-	5,970,000.00	-	-
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>1,500,000.00</b>	<b>2,400,000.00</b>	<b>1,600,000.00</b>	<b>4,800,000.00</b>
014700100100	Civil Service Commission	1,500,000.00	2,400,000.00	1,600,000.00	4,800,000.00

<b>014900000000</b>	<b>Local Government Service Commission</b>	-	-	-	<b>2,400,000.00</b>
014900100100	Local Government Service Commission	-	-	-	2,400,000.00
<b>014800000000</b>	<b>Ebonyi State Independent Electoral Commission</b>	<b>2,970,000.00</b>	<b>2,640,000.00</b>	<b>1,732,500.00</b>	<b>3,700,000.00</b>
014800100100	Ebonyi State Independent Electoral Commission	2,970,000.00	2,640,000.00	1,732,500.00	3,700,000.00
<b>016300000000</b>	<b>Ministry of Inter Governmental Affairs</b>	<b>540,000.00</b>	-	-	-
016300100100	Ministry of Inter Governmental Affairs	540,000.00	-	-	-
<b>012400000000</b>	<b>Ministry of Internal Security and Border, Peace</b>	<b>1,646,614,055.00</b>	<b>2,000,000,000.00</b>	<b>1,767,831,295.00</b>	<b>2,010,000,000.00</b>
012400100100	Ministry of Internal Security and Border, Peace	1,646,614,055.00	2,000,000,000.00	1,767,831,295.00	2,010,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>5,870,371,416.08</b>	<b>20,795,347,356.07</b>	<b>5,773,828,279.16</b>	<b>11,306,110,000.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>2,730,000.00</b>	<b>354,986,666.67</b>	<b>2,790,000.00</b>	<b>15,650,000.00</b>
021500100100	Ministry of Agriculture and Natural Resources	2,580,000.00	354,986,666.67	2,790,000.00	11,650,000.00
021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	120,000.00	-	-	-
021510200100	Ebonyi State Agric. Dev. Programme	30,000.00	-	-	4,000,000.00
<b>027400000000</b>	<b>Ministry of Rice Mill Development</b>	<b>1,850,000.00</b>	<b>2,400,000.00</b>	-	-
027400100100	Ministry of Rice Mill Development	1,850,000.00	2,400,000.00	-	-
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>5,838,172,366.08</b>	<b>20,232,521,156.07</b>	<b>5,747,064,219.16</b>	<b>11,221,500,000.00</b>
022000100100	Ministry of Finance and Economic Development	11,620,335.00	36,178,446.67	7,465,000.00	30,000,000.00
022000300100	Department of Budget, Planning, Research & Monitoring	1,285,450.00	1,600,000.00	1,600,000.00	4,000,000.00
022000700100	Office of the Accountant General	5,803,506,084.08	20,173,409,376.07	5,719,999,219.16	11,150,000,000.00
022000800100	Internal Revenue Board	21,760,497.00	21,333,333.33	18,000,000.00	33,500,000.00
022000800200	Revenue Appeal Commission	-	-	-	4,000,000.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>1,250,000.00</b>	<b>167,905,000.00</b>	<b>2,000,000.00</b>	<b>8,400,000.00</b>
022200100100	Ministry of Commerce and Industry	1,250,000.00	167,905,000.00	2,000,000.00	6,000,000.00
022200400100	Ebonyi Building Material Ind. Ltd	-	-	-	2,400,000.00
<b>022700000000</b>	<b>Ministry of Human Capital Dev. and Monitoring</b>	<b>7,982,000.00</b>	<b>10,122,666.67</b>	<b>6,712,000.00</b>	<b>6,430,000.00</b>
022700100100	Ministry of Human Capital Dev. and Monitoring	7,982,000.00	10,122,666.67	6,712,000.00	6,430,000.00
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>1,143,650.00</b>	<b>2,450,000.00</b>	<b>1,879,060.00</b>	<b>6,970,000.00</b>
023400100100	Ministry of Works and Transport	1,143,650.00	2,450,000.00	1,879,060.00	5,570,000.00
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	-	-	-	1,400,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,835,000.00</b>	<b>2,500,000.00</b>	<b>1,505,000.00</b>	<b>7,000,000.00</b>
023600100100	Ministry of Culture and Tourism	1,700,000.00	2,400,000.00	1,400,000.00	5,000,000.00
023600400100	Ebonyi State Council for Arts and Culture	135,000.00	100,000.00	105,000.00	2,000,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>600,000.00</b>	<b>2,400,000.00</b>	-	<b>3,400,000.00</b>
025000100100	Fiscal Responsibility Commission	600,000.00	2,400,000.00	-	3,400,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>1,020,000.00</b>	<b>2,400,000.00</b>	<b>1,400,000.00</b>	<b>3,400,000.00</b>

025200100100	Ministry of Water Resources	1,020,000.00	2,400,000.00	1,400,000.00	3,400,000.00
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>1,650,000.00</b>	<b>2,866,666.67</b>	<b>2,350,000.00</b>	<b>4,960,000.00</b>
026000100100	Ministry of Lands and Survey	1,200,000.00	2,400,000.00	1,900,000.00	3,460,000.00
026000200100	Office of the Surveyor-General	450,000.00	466,666.67	450,000.00	1,500,000.00
<b>023100000000</b>	<b>Ministry of Power and Energy</b>	<b>2,085,000.00</b>	<b>2,400,000.00</b>	<b>2,328,000.00</b>	<b>3,400,000.00</b>
023100100100	Ministry of Power and Energy	2,085,000.00	2,400,000.00	2,328,000.00	3,400,000.00
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>900,000.00</b>	<b>2,400,000.00</b>	<b>600,000.00</b>	<b>3,200,000.00</b>
025300100100	Ministry of Housing and Urban Development	900,000.00	2,400,000.00	600,000.00	3,200,000.00
<b>026500000000</b>	<b>Ministry of Special Projects</b>	<b>375,000.00</b>	-	-	-
026500100100	Ministry of Special Projects	375,000.00	-	-	-
<b>026600000000</b>	<b>Ministry of Project Monitoring and Evaluation</b>	<b>2,250,000.00</b>	<b>2,400,000.00</b>	<b>1,500,000.00</b>	<b>3,400,000.00</b>
026600100100	Ministry of Project Monitoring and Evaluation	2,250,000.00	2,400,000.00	1,500,000.00	3,400,000.00
<b>026700000000</b>	<b>Ministry of Infrastructural Development and Concession</b>	<b>1,300,000.00</b>	<b>2,400,000.00</b>	<b>600,000.00</b>	<b>3,400,000.00</b>
026700100100	Ministry of Infrastructural Development and Concession	1,300,000.00	2,400,000.00	600,000.00	3,400,000.00
<b>026800000000</b>	<b>Ministry of Business Development</b>	<b>1,050,000.00</b>	-	-	<b>4,000,000.00</b>
026800100100	Ministry of Business Development	1,050,000.00	-	-	4,000,000.00
<b>026900000000</b>	<b>Ministry of Market Development and Management</b>	<b>882,000.00</b>	-	-	<b>3,400,000.00</b>
026900100100	Ministry of Market Development and Management	882,000.00	-	-	3,400,000.00
<b>027200000000</b>	<b>Ministry of Solid Mineral Development Communities</b>	<b>2,746,400.00</b>	<b>2,328,533.33</b>	<b>1,750,000.00</b>	<b>3,400,000.00</b>
027200100100	Ministry of Solid Mineral Development Communities	2,746,400.00	2,328,533.33	1,750,000.00	3,400,000.00
<b>027300000000</b>	<b>Ministry of Trade and Investment</b>	<b>550,000.00</b>	<b>2,866,666.67</b>	<b>1,350,000.00</b>	<b>4,200,000.00</b>
027300100100	Ministry of Trade and Investment	156,000.00	2,400,000.00	1,000,000.00	3,000,000.00
027300300100	Ebonyi State Investment and Property Ltd	394,000.00	466,666.67	350,000.00	1,200,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>352,883,500.00</b>	<b>458,040,000.00</b>	<b>479,410,262.27</b>	<b>739,320,000.00</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>120,475,500.00</b>	<b>220,000,000.00</b>	<b>142,269,762.27</b>	<b>238,320,000.00</b>
031801100100	Judicial Service Commission	5,500,000.00	8,400,000.00	5,611,111.11	20,600,000.00
031805100100	State High Court	83,035,500.00	174,320,000.00	111,743,095.58	180,000,000.00
031805200100	Customary Court of Appeal	31,940,000.00	37,280,000.00	24,915,555.58	37,720,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>232,408,000.00</b>	<b>238,040,000.00</b>	<b>337,140,500.00</b>	<b>501,000,000.00</b>
032600100100	Ministry of Justice	232,408,000.00	238,040,000.00	337,140,500.00	501,000,000.00
<b>040000000000</b>	<b>Regional Sector</b>	<b>5,722,900.00</b>	<b>9,482,433.33</b>	<b>4,000,000.00</b>	<b>6,500,000.00</b>
<b>043700000000</b>	<b>Ministry of Capital City and Urban Development</b>	<b>5,722,900.00</b>	<b>9,482,433.33</b>	<b>4,000,000.00</b>	<b>6,500,000.00</b>
043700100100	Ministry of Capital City and Urban Development	-	4,063,900.00	4,000,000.00	6,500,000.00
043700200100	Abakaliki Capital Territory Development Board	5,722,900.00	5,418,533.33	-	-
<b>050000000000</b>	<b>Social Sector</b>	<b>2,693,159,273.46</b>	<b>2,736,547,726.98</b>	<b>1,073,115,277.40</b>	<b>847,300,000.00</b>

<b>05390000000</b>	<b>Ministry of Youth Development and Sports</b>	<b>2,540,858.82</b>	<b>400,213,813.33</b>	<b>2,250,000.00</b>	<b>5,200,000.00</b>
053900100100	Ministry of Youth Development and Sports	2,355,858.82	400,000,480.00	2,090,000.00	4,000,000.00
053905100100	Ebonyi State Sports Council	185,000.00	213,333.33	160,000.00	1,200,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>3,315,000.00</b>	<b>2,820,000.00</b>	<b>2,400,000.00</b>	<b>4,900,000.00</b>
051400100100	Ministry of Women Affairs and Social Development	3,315,000.00	2,820,000.00	2,400,000.00	4,900,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>2,669,009,254.64</b>	<b>1,864,972,580.32</b>	<b>927,860,430.96</b>	<b>733,200,000.00</b>
051700100100	Ministry of Education	2,027,178,548.00	167,438,064.00	2,275,000.00	6,000,000.00
051700800100	Ebonyi State Library Board	106,000.00	106,666.67	40,000.00	800,000.00
051700900100	Examinations Development Centre	-	26,666.67	-	800,000.00
051701000100	Agency for Mass Literacy	285,000.00	233,333.33	225,000.00	800,000.00
051701900100	Ebonyi State College of Education, Ikwo	38,544,405.22	70,404,200.00	10,889,765.00	5,000,000.00
051702100100	Ebonyi State University	602,760,301.42	1,326,643,649.65	716,867,995.67	605,000,000.00
051702100200	David Umahi Federal University of Medical Sciences, Uburu	-	150,000,000.00	152,977,038.29	30,000,000.00
051702100300	Aeronautic University, Ezza	-	50,000,000.00	-	20,000,000.00
051702100400	ICT University, Izzi	-	50,000,000.00	-	20,000,000.00
051702622400	King David Gifted Children	-	50,000,000.00	44,555,632.00	20,000,000.00
051702622500	Ebonyi Vocational College	-	-	-	10,000,000.00
051705100000	Secondary Education Board	-	-	-	14,000,000.00
051705600100	Ebonyi State Scholarship Board	135,000.00	120,000.00	30,000.00	800,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>12,955,000.00</b>	<b>463,641,333.33</b>	<b>136,410,846.44</b>	<b>96,000,000.00</b>
052100100100	Ministry of Health	12,875,000.00	463,574,666.66	136,340,846.44	50,000,000.00
052110600100	School of Health Technology, Ngbo	-	-	-	10,000,000.00
052110400100	School of Nursing and Midwifery, Uburu	-	-	-	7,000,000.00
052110200100	Ebonyi Hospital Management Board	80,000.00	66,666.67	70,000.00	12,000,000.00
052100300100	Ebonyi State Primary Health Care Development Agency	-	-	-	7,500,000.00
052100200100	Ebonyi State Health Insurance Agency	-	-	-	9,500,000.00
<b>05350000000</b>	<b>Ministry of Environment, Grants and Donors</b>	<b>4,739,160.00</b>	<b>2,400,000.00</b>	<b>2,794,000.00</b>	<b>4,000,000.00</b>
053500100100	Ministry of Environment, Grants and Donors	4,739,160.00	2,400,000.00	2,794,000.00	4,000,000.00
<b>05510000000</b>	<b>Ministry of Local Government, Chieftaincy Matters and Rural De</b>	<b>600,000.00</b>	<b>2,500,000.00</b>	<b>1,400,000.00</b>	<b>4,000,000.00</b>
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Developmer	600,000.00	2,500,000.00	1,400,000.00	4,000,000.00

Ebonyi State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<b><i>Total Capital Expenditure</i></b>	<b><i>57,314,254,854.31</i></b>	<b><i>89,763,717,205.80</i></b>	<b><i>50,989,919,422.89</i></b>	<b><i>80,860,921,871.00</i></b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>2,575,394,622.74</b>	<b>6,381,180,602.58</b>	<b>4,269,293,464.69</b>	<b>12,386,960,699.00</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>64,462,524.59</b>	<b>267,700,000.00</b>	<b>36,440,750.00</b>	<b>3,295,000,000.00</b>
011100100100	Office of the Executive Governor	8,657,053.51	48,000,000.00	26,388,250.00	80,000,000.00
011100100200	Office of the Deputy Governor	24,370,471.08	71,000,000.00	5,000,000.00	60,000,000.00
011100500100	Sustainable Development Goals (SDG's) (PSU)	-	21,000,000.00	-	30,000,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	22,200,000.00	15,700,000.00	-	40,000,000.00
011101000100	Ebonyi State Bureau of Public Procurement	1,300,000.00	5,000,000.00	5,052,500.00	30,000,000.00
011103200200	Department of Small and Medium Scale Enterprise	7,935,000.00	-	-	2,000,000,000.00
011103300100	Ebonyi State Agency for Control of AIDS	-	30,000,000.00	-	10,000,000.00
011106700100	Office of SSA on Higher Education	-	5,000,000.00	-	5,000,000.00
011107100100	Office of SA on Inter Party & Labour Affairs	-	2,000,000.00	-	20,000,000.00
011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)	-	50,000,000.00	-	1,000,000,000.00
011119100100	Office of Religious and Welfare Matters	-	20,000,000.00	-	20,000,000.00
<b>016100000000</b>	<b>Office of Secretary the State Government</b>	<b>1,012,343,209.87</b>	<b>1,272,552,000.00</b>	<b>3,590,122,964.69</b>	<b>3,132,900,000.00</b>
016100100100	Office of Secretary the State Government	618,891,051.32	989,650,000.00	2,131,282,031.00	3,000,000,000.00
016100200100	Economic Affairs Department	-	460,000.00	-	3,600,000.00
016100300100	Executive Council (EXCO) Department	-	400,000.00	-	3,050,000.00
016100400100	Depart. Of Credit Intervention Fund	-	382,000.00	-	-
016100500100	Department of General Services	-	560,000.00	-	3,600,000.00
016100700100	Political and Social Services Department (PSSD)	-	900,000.00	-	3,600,000.00
016102100100	Liaison Office, Lagos	-	4,200,000.00	-	19,050,000.00
016102100200	Liaison Office, Abuja	393,452,158.55	276,000,000.00	1,458,840,933.69	100,000,000.00
<b>011200000000</b>	<b>Ebonyi State House of Assembly</b>	<b>897,077,602.81</b>	<b>3,210,000,000.00</b>	<b>450,000,000.00</b>	<b>3,090,415,699.00</b>
011200300100	Ebonyi State House of Assembly	897,077,602.81	3,200,000,000.00	450,000,000.00	3,055,415,699.00
011200400100	Ebonyi State House of Assembly Service Commission	-	10,000,000.00	-	35,000,000.00
<b>012300000000</b>	<b>Ministry of Information and State Orientation</b>	<b>8,462,000.00</b>	<b>44,580,000.00</b>	<b>-</b>	<b>217,750,000.00</b>
012300100100	Ministry of Information and State Orientation	8,462,000.00	22,200,000.00	-	50,000,000.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	-	16,000,000.00	-	150,000,000.00
012301300100	Government Printing and Stationery Department	-	5,500,000.00	-	10,000,000.00
012305500100	Ebonyi State Newspaper and Publishing Corporation	-	880,000.00	-	7,750,000.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>-</b>	<b>5,514,358.00</b>	<b>-</b>	<b>6,000,000.00</b>

012500100100	Office of the Head of Service	-	5,514,358.00	-	6,000,000.00
<b>01400000000</b>	<b>Office of Auditor General</b>	-	<b>181,140,244.58</b>	-	<b>116,730,000.00</b>
014000100100	Office of Auditor General - State	-	69,445,096.96	-	116,730,000.00
014000200100	Office of Auditor General - Local Government	-	33,232,573.81	-	-
014000300100	Ebonyi State Audit Service Commission	-	78,462,573.81	-	-
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>2,379,600.00</b>	<b>3,500,000.00</b>	-	<b>11,415,000.00</b>
014700100100	Civil Service Commission	2,379,600.00	3,500,000.00	-	11,415,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	-	<b>14,800,000.00</b>	-	<b>5,000,000.00</b>
014900100100	Local Government Service Commission	-	4,800,000.00	-	5,000,000.00
014900200100	Local Government Staff Pension Board	-	10,000,000.00	-	-
<b>01480000000</b>	<b>Ebonyi State Independent Electoral Commission</b>	-	<b>5,394,000.00</b>	-	<b>11,750,000.00</b>
014800100100	Ebonyi State Independent Electoral Commission	-	5,394,000.00	-	11,750,000.00
<b>01240000000</b>	<b>Ministry of Internal Security and Border, Peace</b>	<b>590,669,685.47</b>	<b>1,376,000,000.00</b>	<b>192,729,750.00</b>	<b>2,500,000,000.00</b>
012400100100	Ministry of Internal Security and Border, Peace	590,669,685.47	1,076,000,000.00	192,729,750.00	2,500,000,000.00
012400200100	Ebubeagu Eastern Security, Ebonyi State Command	-	300,000,000.00	-	-
<b>02000000000</b>	<b>Economic Sector</b>	<b>35,318,176,773.49</b>	<b>59,882,192,545.39</b>	<b>35,476,434,592.81</b>	<b>44,887,361,172.00</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>1,541,830,502.63</b>	<b>2,578,119,500.00</b>	<b>388,417,757.20</b>	<b>3,440,000,000.00</b>
021500100100	Ministry of Agriculture and Natural Resources	1,541,830,502.63	2,446,280,000.00	388,417,757.20	2,400,000,000.00
021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	-	11,500,000.00	-	-
021510200100	Ebonyi State Agric. Dev. Programme	-	96,669,500.00	-	40,000,000.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	-	23,670,000.00	-	-
021510200200	FADAMA	-	-	-	1,000,000,000.00
<b>02740000000</b>	<b>Ministry of Rice Mill Development</b>	-	<b>3,910,000.00</b>	-	-
027400100100	Ministry of Rice Mill Development	-	3,910,000.00	-	-
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>4,966,693,317.64</b>	<b>3,121,972,026.00</b>	<b>1,613,739,873.25</b>	<b>5,178,461,172.00</b>
022000100100	Ministry of Finance and Economic Development	4,921,566,350.10	502,565,002.00	-	623,461,172.00
022000300300	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	-	20,166,024.00	-	-
022000700100	Office of the Accountant General	23,126,967.54	2,542,500,000.00	1,613,739,873.25	4,550,000,000.00
022000800100	Internal Revenue Board	22,000,000.00	53,991,000.00	-	5,000,000.00
022000800200	Revenue Appeal Commission	-	2,750,000.00	-	-
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	-	<b>1,337,570,000.00</b>	-	<b>110,000,000.00</b>
022200100100	Ministry of Commerce and Industry	-	1,297,800,000.00	-	100,000,000.00
022200200100	Ebonyi State Pipes Production Limited	-	32,000,000.00	-	10,000,000.00
022200400100	Ebonyi Building Material Ind. Ltd	-	7,770,000.00	-	-
<b>02270000000</b>	<b>Ministry of Human Capital Dev. and Monitoring</b>	<b>119,170,000.00</b>	<b>3,582,845,620.00</b>	<b>22,736,250.00</b>	<b>2,229,000,000.00</b>

022700100100	Ministry of Human Capital Dev. and Monitoring	119,170,000.00	3,582,845,620.00	22,736,250.00	2,229,000,000.00
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>10,295,235,165.68</b>	<b>24,252,578,125.54</b>	<b>11,252,835,670.94</b>	<b>21,585,000,000.00</b>
023400100100	Ministry of Works and Transport	10,220,036,819.20	24,042,578,125.54	11,225,172,990.87	19,085,000,000.00
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	75,198,346.48	200,000,000.00	27,662,680.07	2,500,000,000.00
023405300100	Ebonyi State Transport Service (EBOTRANS)	-	10,000,000.00	-	-
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>32,003,669.17</b>	<b>111,108,645.61</b>	<b>4,350,000.00</b>	<b>48,000,000.00</b>
023600100100	Ministry of Culture and Tourism	27,503,669.17	100,000,000.00	4,350,000.00	48,000,000.00
023600400100	Ebonyi State Council for Arts and Culture	4,500,000.00	7,638,645.61	-	-
023605200100	Ebonyi State Tourism Board	-	3,470,000.00	-	-
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>-</b>	<b>4,210,000.00</b>	<b>-</b>	<b>4,150,000.00</b>
025000100100	Fiscal Responsibility Commission	-	4,210,000.00	-	4,150,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>168,204,972.70</b>	<b>1,770,600,000.00</b>	<b>138,095,728.50</b>	<b>1,250,000,000.00</b>
025200100100	Ministry of Water Resources	168,204,972.70	1,425,000,000.00	138,095,728.50	1,200,000,000.00
025210300100	EB-RUWASSA	-	345,600,000.00	-	50,000,000.00
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>449,587,251.04</b>	<b>346,292,157.00</b>	<b>41,947,777.40</b>	<b>732,000,000.00</b>
026000100100	Ministry of Lands and Survey	449,587,251.04	280,000,000.00	41,947,777.40	650,000,000.00
026000200100	Office of the Surveyor-General	-	35,900,000.00	-	32,000,000.00
026000300100	Ebonyi State Land Information System (EBLIS)	-	30,392,157.00	-	50,000,000.00
<b>023100000000</b>	<b>Ministry of Power and Energy</b>	<b>1,599,132,957.30</b>	<b>2,080,000,000.00</b>	<b>2,191,451,625.85</b>	<b>2,500,000,000.00</b>
023100100100	Ministry of Power and Energy	1,599,132,957.30	2,080,000,000.00	2,191,451,625.85	2,500,000,000.00
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>1,901,026,348.88</b>	<b>1,230,119,872.83</b>	<b>1,377,488,848.39</b>	<b>1,400,000,000.00</b>
025300100100	Ministry of Housing and Urban Development	1,901,026,348.88	1,230,119,872.83	1,377,488,848.39	1,400,000,000.00
<b>026600000000</b>	<b>Ministry of Project Monitoring and Evaluation</b>	<b>11,580,040.00</b>	<b>116,384,491.85</b>	<b>-</b>	<b>67,000,000.00</b>
026600100100	Ministry of Project Monitoring and Evaluation	11,580,040.00	116,384,491.85	-	67,000,000.00
<b>026700000000</b>	<b>Ministry of Infrastructural Development and Concession</b>	<b>12,956,571,052.59</b>	<b>17,484,192,106.56</b>	<b>17,579,255,947.16</b>	<b>6,000,000,000.00</b>
026700100100	Ministry of Infrastructural Development and Concession	12,956,571,052.59	17,484,192,106.56	17,579,255,947.16	6,000,000,000.00
<b>026900000000</b>	<b>Ministry of Market Development and Management</b>	<b>1,273,572,495.86</b>	<b>767,290,000.00</b>	<b>365,240,303.93</b>	<b>200,000,000.00</b>
026900100100	Ministry of Market Development and Management	1,273,572,495.86	767,290,000.00	365,240,303.93	200,000,000.00
<b>027200000000</b>	<b>Ministry of Solid Mineral Development Communities</b>	<b>3,569,000.00</b>	<b>553,000,000.00</b>	<b>-</b>	<b>41,000,000.00</b>
027200100100	Ministry of Solid Mineral Development Communities	3,569,000.00	553,000,000.00	-	41,000,000.00
<b>027300000000</b>	<b>Ministry of Trade and Investment</b>	<b>-</b>	<b>542,000,000.00</b>	<b>500,874,810.19</b>	<b>102,750,000.00</b>
027300100100	Ministry of Trade and Investment	-	542,000,000.00	500,874,810.19	102,750,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>436,052,675.72</b>	<b>1,063,790,000.00</b>	<b>437,468,450.48</b>	<b>1,560,000,000.00</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>434,052,675.72</b>	<b>1,030,000,000.00</b>	<b>437,468,450.48</b>	<b>1,530,000,000.00</b>
031801100100	Judicial Service Commission	24,000,000.00	24,000,000.00	16,000,000.00	30,000,000.00

031805100100	State High Court	380,052,675.72	956,000,000.00	397,468,450.48	1,100,000,000.00
031805200100	Customary Court of Appeal	30,000,000.00	50,000,000.00	24,000,000.00	400,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>2,000,000.00</b>	<b>33,790,000.00</b>	-	<b>30,000,000.00</b>
032600100100	Ministry of Justice	2,000,000.00	33,790,000.00	-	30,000,000.00
<b>040000000000</b>	<b>Regional Sector</b>	<b>18,325,000.00</b>	<b>15,000,000.00</b>	-	<b>25,200,000.00</b>
<b>043700000000</b>	<b>Ministry of Capital City and Urban Development</b>	<b>18,325,000.00</b>	<b>15,000,000.00</b>	-	<b>25,200,000.00</b>
043700100100	Ministry of Capital City and Urban Development	-	15,000,000.00	-	25,200,000.00
043700200100	Abakaliki Capital Territory Development Board	18,325,000.00	-	-	-
<b>050000000000</b>	<b>Social Sector</b>	<b>18,966,305,782.36</b>	<b>22,421,554,057.83</b>	<b>10,806,722,914.91</b>	<b>22,001,400,000.00</b>
<b>053900000000</b>	<b>Ministry of Youth Development and Sports</b>	<b>268,707,489.50</b>	<b>1,506,220,000.00</b>	<b>1,208,230,806.71</b>	<b>4,213,000,000.00</b>
053900100100	Ministry of Youth Development and Sports	268,707,489.50	1,302,000,000.00	1,207,730,806.71	4,200,000,000.00
053905100100	Ebonyi State Sports Council	-	204,220,000.00	500,000.00	13,000,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>5,417,500.00</b>	<b>97,289,842.04</b>	-	<b>48,500,000.00</b>
051400100100	Ministry of Women Affairs and Social Development	-	57,289,842.04	-	38,500,000.00
051400200100	Women Development Centre	5,417,500.00	40,000,000.00	-	10,000,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>6,105,220,999.11</b>	<b>13,950,625,533.18</b>	<b>5,070,185,959.52</b>	<b>10,733,700,000.00</b>
051700100100	Ministry of Education	33,846,330.00	1,907,127,290.00	-	2,200,000,000.00
051700300100	Ebonyi State Universal Basic Education Board	2,798,032,728.06	7,609,299,756.96	4,887,430,881.07	4,374,760,000.00
051700800100	Ebonyi State Library Board	-	11,940,000.00	-	10,000,000.00
051700900100	Examinations Development Centre	-	24,610,000.00	-	2,940,000.00
051701000100	Agency for Mass Literacy	212,000.00	3,500,000.00	-	10,000,000.00
051701900100	Ebonyi State College of Education, Ikwo	683,801,101.15	917,000,000.00	99,005,078.45	586,000,000.00
051702100100	Ebonyi State University	2,580,477,984.90	3,080,334,486.22	-	1,500,000,000.00
051702100200	David Umahi Federal University of Medical Sciences, Uburu	-	200,000,000.00	53,750,000.00	500,000,000.00
051702100300	Aeronautic University, Ezza	-	-	-	500,000,000.00
051702100400	ICT University, Izzi	-	-	-	500,000,000.00
051702622400	King David Gifted Children	8,850,855.00	30,000,000.00	30,000,000.00	100,000,000.00
051702622500	Ebonyi Vocational College	-	-	-	200,000,000.00
051705100000	Secondary Education Board	-	141,814,000.00	-	200,000,000.00
051705600100	Ebonyi State Scholarship Board	-	25,000,000.00	-	50,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>12,196,092,330.20</b>	<b>6,258,000,000.00</b>	<b>4,266,332,657.68</b>	<b>6,668,200,000.00</b>
052100100100	Ministry of Health	12,185,612,330.20	1,168,000,000.00	3,952,108.84	3,000,000,000.00
052110600100	School of Health Technology, Ngbo	-	50,000,000.00	-	10,000,000.00
052110400100	School of Nursing and Midwifery, Uburu	-	150,000,000.00	-	10,000,000.00
052110200100	Ebonyi Hospital Management Board	-	20,000,000.00	-	2,500,000,000.00



052100300100	Ebonyi State Primary Health Care Development Agency	-	100,000,000.00	-	310,200,000.00
052100200100	Ebonyi State Health Insurance Agency	10,480,000.00	250,000,000.00	-	450,000,000.00
052111500100	Ebonyi State Committee on Food and Nutrition	-	20,000,000.00	-	88,000,000.00
052111700100	David Umahi Federal University Teaching Hospital, Uburu	-	4,500,000,000.00	4,262,380,548.84	300,000,000.00
<b>053500000000</b>	<b>Ministry of Environment, Grants and Donors</b>	<b>390,867,463.55</b>	<b>598,877,682.61</b>	<b>261,973,491.00</b>	<b>328,000,000.00</b>
053500100100	Ministry of Environment, Grants and Donors	390,867,463.55	598,877,682.61	261,973,491.00	328,000,000.00
<b>055100000000</b>	<b>Ministry of Local Government, Chieftaincy Matters and Rural De</b>	<b>-</b>	<b>10,541,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Developmer	-	10,541,000.00	-	10,000,000.00

Ebonyi State Government 2023 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>96,926,793,587.08</u></b>	<b><u>145,410,597,723.49</u></b>	<b><u>80,535,860,112.37</u></b>	<b><u>139,398,280,640.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>15,692,402,391.57</u></b>	<b><u>17,044,030,335.23</u></b>	<b><u>9,944,695,811.97</u></b>	<b><u>27,101,968,769.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>12,389,740,884.45</u></b>	<b><u>13,765,634,658.57</u></b>	<b><u>7,989,944,510.62</u></b>	<b><u>19,507,939,829.49</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>12,389,740,884.45</u></b>	<b><u>13,765,634,658.57</u></b>	<b><u>7,989,944,510.62</u></b>	<b><u>19,507,939,829.49</u></b>
21010101	SALARY	10,232,236,768.46	11,481,080,309.25	6,691,753,547.69	12,318,483,414.89
21010102	OVER TIME PAYMENTS	12,779,415.36	1,500,000.00	1,105,000.00	1,394,800.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	293,790,094.27	310,607,449.16	202,150,895.73	297,393,614.60
21010104	POLITICAL OFFICE HOLDERS' SALARIES	1,850,934,606.36	1,963,752,900.16	1,088,165,067.20	6,882,440,000.00
21010105	CASUAL WORKERS WAGES	-	8,694,000.00	6,770,000.00	8,228,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>1,431,957,333.26</u></b>	<b><u>714,259,333.01</u></b>	<b><u>474,651,499.08</u></b>	<b><u>1,527,403,182.01</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>631,235,881.08</u></b>	<b><u>714,259,333.01</u></b>	<b><u>474,651,499.08</u></b>	<b><u>1,527,403,182.01</u></b>
21020101	NON REGULAR ALLOWANCES	25,030,375.20	23,000,000.00	17,045,011.53	600,000.00
21020103	LEAVE / OTHER ALLOWANCES	392,147,073.49	407,351,659.45	285,004,458.07	735,179,638.51
21020104	SHIFT DUTY ALLOWANCE	24,271,684.04	24,511,801.37	17,706,684.55	26,590,000.00
21020105	HARZARD ALLOWANCE	33,419,816.73	36,403,567.25	25,919,409.67	70,800,000.00
21020106	RURAL POSTING ALLOWANCE	39,830,236.39	41,472,867.31	31,041,285.43	50,880,000.00
21020107	CALL DUTY ALLOWANCE	34,540,280.00	35,180,800.00	25,842,640.00	35,672,000.00
21020108	NON-CLINICAL ALLOWANCE	17,931,633.83	20,097,517.80	15,328,306.80	48,022,000.00
21020110	INDUCEMENT ALLOWANCE	57,536,819.15	69,471,427.23	49,095,929.39	83,100,000.00
21020111	DUTY ALLOWANCE	5,267,962.25	4,688,832.60	3,735,173.64	5,000,000.00
21020112	CORP MEMBERS ALLOWANCE	1,260,000.00	3,000,000.00	525,000.00	2,310,000.00
21020113	RESEARCH ALLOWANCE	-	2,000,000.00	-	-
21020114	EXTERNAL EXAMINERS' ALLOWANCE	-	46,030,860.00	3,407,600.00	6,643,032.00
21020115	ADJUNCT STAFF ALLOWANCE	-	1,050,000.00	-	-
21020116	FURNITURE ALLOWANCE	-	-	-	283,950,511.50
21020117	WARDROBE ALLOWANCE	-	-	-	47,100,000.00
21020118	WEIGH-IN ALLOWANCE	-	-	-	9,000,000.00
21020119	TEACHING ALLOWANCE	-	-	-	2,556,000.00
21020120	FOUNDING FATHERS ALLOWANCE	-	-	-	60,000,000.00
21020121	ELDERS COUNCIL ALLOWANCE	-	-	-	60,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b><u>800,721,452.18</u></b>	<b>-</b>	<b>-</b>	<b>-</b>
21020204	EMPLOYEES COMPENSATION FUND	800,721,452.18	-	-	-

<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>1,870,704,173.86</b>	<b>2,564,136,343.65</b>	<b>1,480,099,802.27</b>	<b>6,066,625,757.50</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>1,870,704,173.86</b>	<b>2,564,136,343.65</b>	<b>1,480,099,802.27</b>	<b>6,066,625,757.50</b>
21030101	GRATUITY	-	500,000,000.00	23,974,348.32	3,009,000,000.00
21030102	PENSION	-	1,864,136,343.65	1,456,125,453.95	2,034,000,000.00
21030103	DEATH BENEFITS	1,869,991,372.21	-	-	-
21030104	BURIAL RITES	712,801.65	-	-	-
21030107	SEVERANCE ALLOWANCE	-	200,000,000.00	-	1,023,625,757.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,920,136,341.20</b>	<b>38,602,850,182.46</b>	<b>19,601,244,877.51</b>	<b>31,435,390,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,985,344,384.92</b>	<b>17,887,834,136.98</b>	<b>13,622,609,012.32</b>	<b>20,322,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>673,857,140.98</b>	<b>1,034,451,528.68</b>	<b>1,309,254,583.29</b>	<b>1,567,083,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,179,770.00	686,804,030.00	871,446,368.29	1,130,935,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	541,983,646.98	201,915,866.68	116,172,382.00	176,148,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	300,000.00	4,000,000.00	2,310,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	129,393,724.00	141,731,632.00	319,325,833.00	250,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>151,718,728.96</b>	<b>171,773,012.00</b>	<b>82,689,136.25</b>	<b>158,588,000.00</b>
22020201	ELECTRICITY CHARGES	60,156,802.86	50,843,466.67	22,726,041.68	73,430,000.00
22020202	TELEPHONE CHARGES	54,000.00	3,180,133.33	404,000.00	2,540,000.00
22020203	INTERNET ACCESS CHARGES	64,945,561.46	68,725,426.66	29,197,483.67	36,218,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	4,550,000.00	2,793,000.00	3,000,000.00
22020205	WATER RATES	-	10,064,533.33	-	600,000.00
22020206	SEWERAGE CHARGES	-	2,000,000.00	3,653,300.00	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	26,562,364.64	32,409,452.00	23,915,310.90	42,300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>228,822,640.26</b>	<b>314,067,035.60</b>	<b>170,841,380.37</b>	<b>343,725,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	96,105,647.30	89,339,602.26	49,377,386.00	139,995,000.00
22020302	BOOKS	2,773,750.00	11,243,333.33	497,000.00	9,160,000.00
22020303	NEWSPAPERS	1,338,200.00	29,727,333.33	7,662,332.68	4,110,000.00
22020304	MAGAZINES & PERIODICALS	1,083,000.00	38,435,000.00	10,425,000.00	1,820,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	24,115,545.16	31,046,566.67	9,745,680.00	47,690,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	55,242,000.00	65,363,333.33	44,799,650.00	85,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	12,502,900.00	20,020,000.00	7,284,506.67	18,300,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	706,666.67	5,000.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	23,043,147.80	14,773,333.33	29,998,696.58	26,920,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,844,000.00	6,525,066.67	4,804,233.44	1,100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,774,450.00	6,886,800.00	6,241,895.00	9,330,000.00
22020312	CHEMICALS AND REAGENTS	-	-	-	200,000.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>859,032,803.96</b>	<b>1,056,604,305.01</b>	<b>662,851,091.14</b>	<b>1,214,351,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	181,262,350.51	173,041,184.08	140,452,141.16	282,086,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	17,122,770.00	31,863,373.33	14,482,800.00	27,550,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	94,840,465.00	98,239,256.33	64,103,121.98	125,915,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	28,277,100.00	50,848,133.33	13,443,935.00	26,755,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	19,782,035.00	30,265,033.33	12,584,550.00	111,125,000.00
22020406	OTHER MAINTENANCE SERVICES	517,660,083.45	540,129,991.27	408,880,443.00	621,120,000.00
22020407	MAINTENANCE OF AIRCRAFTS	-	5,000,000.00	3,944,100.00	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	88,000.00	70,217,333.33	117,000.00	500,000.00
22020414	MAINTENANCE OF GOVT. LODGE	-	57,000,000.00	4,843,000.00	19,300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>19,869,276.12</b>	<b>1,347,299,000.00</b>	<b>1,856,198,583.92</b>	<b>113,086,000.00</b>
22020501	LOCAL TRAINING	19,176,176.12	1,338,299,000.00	1,853,843,583.92	68,086,000.00
22020502	INTERNATIONAL TRAINING	693,100.00	9,000,000.00	2,355,000.00	45,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,810,936,190.02</b>	<b>3,869,323,853.73</b>	<b>2,379,135,845.08</b>	<b>5,275,690,000.00</b>
22020601	SECURITY SERVICES	1,393,638,480.00	755,843,333.33	30,161,319.00	2,239,350,000.00
22020602	OFFICE RENT	-	1,333,333.33	-	120,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,400,000,000.00	3,002,500,000.00	2,250,217,295.56	3,005,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	17,297,710.02	109,647,187.06	98,757,230.52	31,220,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>286,556,577.70</b>	<b>303,324,307.69</b>	<b>433,161,350.45</b>	<b>500,645,000.00</b>
22020701	FINANCIAL CONSULTING	57,859,577.70	47,918,307.70	78,892,799.04	10,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	123,000.00	3,283,333.33	-	300,000.00
22020703	LEGAL SERVICES	215,468,000.00	221,769,333.33	331,906,000.00	485,100,000.00
22020704	ENGINEERING SERVICES	-	-	-	1,000,000.00
22020706	SURVEYING SERVICES	-	-	98,000.00	45,000.00
22020708	MEDICAL CONSULTING	8,245,000.00	10,993,333.33	16,270,646.44	-
22020710	AUDIT FEES	3,861,000.00	18,360,000.00	5,843,904.97	3,500,000.00
22020711	OTHER CONSULTING	1,000,000.00	1,000,000.00	150,000.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>440,501,539.82</b>	<b>340,232,534.18</b>	<b>403,469,748.96</b>	<b>949,930,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	120,299,105.27	37,178,880.00	62,021,287.65	298,040,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	338,000.00	964,479.04	78,026.78	15,810,000.00
22020803	PLANT / GENERATOR FUEL COST	253,157,534.55	301,877,708.47	341,370,434.53	604,880,000.00
22020806	COOKING GAS/FUEL COST	66,706,900.00	211,466.67	-	31,200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,042,701,902.90</b>	<b>105,685,206.27</b>	<b>115,867,627.69</b>	<b>15,020,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,144,584.78	85,685,206.27	61,987,627.69	12,920,000.00
22020902	INSURANCE PREMIUM	-	20,000,000.00	53,880,000.00	2,100,000.00

22020904	OTHER CRF BANK CHARGES	5,024,557,318.12	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,471,347,584.20</b>	<b>9,345,073,353.83</b>	<b>6,209,139,665.17</b>	<b>10,184,432,000.00</b>
22021001	REFRESHMENT & MEALS	225,941,639.20	158,194,466.67	82,801,630.00	213,430,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	67,196,665.00	68,252,266.67	2,390,000.00	71,440,000.00
22021003	PUBLICITY & ADVERTISEMENTS	733,783,855.00	442,530,460.00	644,681,579.94	940,445,000.00
22021004	MEDICAL EXPENSES-LOCAL	46,382,968.00	67,221,640.00	34,909,800.00	41,520,000.00
22021006	POSTAGES & COURIER SERVICES	16,941,281.67	34,490,116.67	25,150,292.86	28,905,000.00
22021007	WELFARE PACKAGES	4,978,299,640.76	4,571,001,050.00	2,533,643,781.93	5,874,390,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,787,663.00	21,000,000.00	9,868,661.25	1,660,000.00
22021009	SPORTING ACTIVITIES	6,496,500.00	6,573,333.33	3,299,000.00	4,430,000.00
22021010	DIRECT TEACHING & LABORATORY COST	3,360,000.00	-	-	1,500,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	260,000.00	51,426,733.33	20,200,000.00	1,700,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	118,000.00	-	-	150,000.00
22021013	PROMOTION (SERVICE WIDE)	185,000.00	386,666.67	-	1,910,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	3,983,530.00	200,727,097.34	5,918,900.00	17,800,000.00
22021016	SERVICOM EXPENSES	1,246,000.00	66,666.67	300,000.00	600,000.00
22021017	ANTI-CORRUPTION PROGRAM	6,800,000.00	308,000,000.00	289,960,000.00	5,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	3,947,000.00	2,000,000.00	-	100,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	21,191,150.00	2,400,763,866.67	2,261,258,000.00	7,860,000.00
22021022	DONATION	2,816,255,554.34	480,769,082.67	122,485,200.00	2,399,540,000.00
22021023	CIVIL SERVICE EXAMINATIONS	74,200.00	66,666.67	-	100,000.00
22021024	SEMINARS AND CONFERENCES	64,193,800.00	30,046,666.66	6,320,850.00	69,084,000.00
22021026	COMMON SERVICES	64,453,409.22	31,432,506.67	72,509,067.70	14,000,000.00
22021027	SURPLUS (OVERPAYMENT)	7,460,750.00	30,600,000.00	37,594,843.47	-
22021028	STUDENTS' UNION GOVERNMENT	-	5,500,000.00	-	-
22021029	IDENTITY CARD	2,825,000.00	5,000,000.00	3,458,250.00	-
22021030	JUPEB PROGRAM MAINTENANCE	14,984,500.00	20,000,000.00	3,208,200.00	11,000,000.00
22021031	AGRIC PROJECT-RICE	9,499,000.00	10,285,600.00	-	-
22021032	OFFICIAL HOSPITALITY	13,950,000.00	12,000,000.00	2,838,000.00	4,200,000.00
22021033	HOTEL ACCOMMODATION	3,010,725.01	10,120,000.00	2,770,362.03	5,000,000.00
22021034	COMMITTEE AND MANAGEMENT EXPENSES	252,991,500.00	3,630,000.00	2,325,000.00	304,200,000.00
22021035	MATRICULATION/CONVOCATION EXPENSES	-	43,080,000.00	2,465,000.00	-
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	12,462,103.00	14,774,594.50	910,000.00	2,000,000.00
22021037	REMEDIAL EXPENSES	-	3,495,000.00	-	-
22021038	TEACHERS' REGISTRATION COUNCIL OF NIGERIA EXPENSES	-	3,000,000.00	-	-

22021040	RE-ACCREDITATION EXPENSES	51,908,500.00	78,000,000.00	13,270,780.00	10,700,000.00
22021041	AFFILIATION EXPENSES	-	162,635,000.00	-	-
22021053	EXAMINATION EXPENSES	25,357,650.00	26,632,556.00	8,873,428.21	6,500,000.00
22021054	NON-ACCIDENT BONUS	-	25,371,316.67	12,388,637.78	1,768,000.00
22021055	STAFF SECONDARY SCHOOL EXPENSES	-	16,000,000.00	3,340,400.00	7,500,000.00
22021056	GOVT. HOUSE UPKEEP	-	-	-	35,600,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	-	<b>203,050,000.00</b>	-	-
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	-	<b>203,050,000.00</b>	-	-
22030108	HOUSING LOANS	-	203,050,000.00	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,235,653,750.00</b>	<b>399,090,029.48</b>	<b>302,135,200.00</b>	<b>15,800,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,235,653,750.00</b>	<b>399,090,029.48</b>	<b>302,135,200.00</b>	<b>15,800,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	705,834,750.00	4,400,000.00	1,838,400.00	14,600,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	1,518,010,000.00	373,333.33	360,000.00	1,200,000.00
22040112	STUDENTS' UNION MATCHING GRANTS	11,809,000.00	20,316,696.15	20,936,800.00	-
22040114	RESEARCH GRANTS	-	2,000,000.00	-	-
22040115	SUBVENTION TO UNIVERSITIES	-	372,000,000.00	279,000,000.00	-
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	-	<b>21,000,000.00</b>	-	-
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	-	<b>21,000,000.00</b>	-	-
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	-	21,000,000.00	-	-
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>699,138,206.28</b>	<b>19,591,876,016.00</b>	<b>5,327,671,165.19</b>	<b>10,597,040,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>699,138,206.28</b>	<b>591,876,016.00</b>	<b>587,098,178.51</b>	<b>820,000,000.00</b>
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	699,138,206.28	591,876,016.00	587,098,178.51	820,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	-	<b>18,500,000,000.00</b>	<b>4,740,572,986.68</b>	<b>9,777,040,000.00</b>
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	-	12,000,000,000.00	655,343,600.77	1,128,000,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	-	6,500,000,000.00	4,085,229,385.91	8,649,040,000.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	-	<b>500,000,000.00</b>	-	-
22060302	FOREIGN PRINCIPLE - SHORT TERM BORROWINGS	-	500,000,000.00	-	-
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	-	<b>500,000,000.00</b>	<b>348,829,500.00</b>	<b>500,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	-	<b>500,000,000.00</b>	<b>348,829,500.00</b>	<b>500,000,000.00</b>
22070104	TRANSFER TO CONTINGENCY FUND	-	500,000,000.00	348,829,500.00	500,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>57,314,254,854.31</b>	<b>89,763,717,205.80</b>	<b>50,989,919,422.89</b>	<b>80,860,921,871.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>11,006,615,073.92</b>	<b>14,959,271,492.82</b>	<b>9,259,286,539.74</b>	<b>18,339,808,346.24</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>11,006,615,073.92</b>	<b>14,959,271,492.82</b>	<b>9,259,286,539.74</b>	<b>18,339,808,346.24</b>
23010101	PURCHASE / ACQUISITION OF LAND	329,831,892.27	215,000,000.00	40,740,777.40	385,000,000.00
23010104	PURCHASE MOTOR CYCLES	29,950,000.00	125,586,000.00	-	11,350,000.00

23010105	PURCHASE OF MOTOR VEHICLES	660,297,500.00	1,484,644,000.00	2,064,732,031.00	2,084,000,000.00
23010106	PURCHASE OF VANS	292,060,000.00	786,750,000.00	10,000,000.00	682,000,000.00
23010108	PURCHASE OF BUSES	650,000,000.00	395,712,573.81	70,000,000.00	1,991,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,119,600.00	274,666,389.00	28,128,250.00	731,443,346.24
23010113	PURCHASE OF COMPUTERS	3,000,000.00	51,192,480.38	-	129,705,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	300,000.00	9,947,000.00	-	11,290,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	23,631,000.00	-	31,650,000.00
23010117	PURCHASE OF SHREDDING MACHINES	-	300,000.00	-	1,100,000.00
23010118	PURCHASE OF SCANNERS	-	3,666,000.00	-	202,100,000.00
23010119	PURCHASE OF POWER GENERATING SET	107,871,725.07	120,416,024.00	172,053,631.61	579,375,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	1,000,000.00	-	-	-
23010121	PURCHASE OF RESIDENTIAL FURNITURE	26,223,031.00	-	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,537,425,690.99	2,458,500,000.00	1,387,185,164.59	287,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,270,000.00	32,100,000.00	-	22,450,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	112,212,880.36	1,292,870,612.52	2,150,166,271.10	1,410,250,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	55,921,275.65	-	176,300,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	25,680,000.00	54,900,000.00	500,000.00	3,067,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	1,414,120,000.00	-	560,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	560,719,685.47	426,100,000.00	182,729,750.00	2,116,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	297,469,993.87	35,000,000.00	1,207,000.00	96,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	4,500,000.00	8,638,645.61	-	1,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	-	5,000,000,000.00	2,959,059,864.04	2,000,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	3,151,000.00	16,000,000.00	-	22,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	3,334,639,781.57	673,609,491.85	192,783,800.00	1,741,795,000.00
23010140	PURCHASE OF ORNAMENTAL LIGHTS	13,892,293.32	-	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>37,438,484,623.80</b>	<b>53,057,021,137.54</b>	<b>33,586,547,598.10</b>	<b>31,964,362,352.76</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>37,438,484,623.80</b>	<b>53,057,021,137.54</b>	<b>33,586,547,598.10</b>	<b>31,964,362,352.76</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,942,368,631.81	1,109,555,096.96	1,595,661,143.72	1,915,415,699.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	179,532,099.17	825,500,000.00	400,000,000.00	1,172,376,653.76
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	273,964,211.00	800,000,000.00	513,126,434.11	1,095,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	609,532,714.95	716,500,000.00	316,193,084.36	1,401,500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	104,365,236.54	1,318,200,000.00	66,463,554.00	1,189,200,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	7,570,019,334.56	3,108,500,000.00	2,879,147,493.09	875,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	352,285,935.76	2,532,776,530.01	99,005,078.45	554,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	473,000.00	-	-	50,000,000.00

23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,760,000.00	53,792,520.55	-	4,500,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	219,203,839.50	1,350,000,000.00	1,193,862,270.61	-
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	837,677,044.63	376,150,000.00	388,417,757.20	57,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	6,181,550,608.36	20,545,132,183.34	6,176,106,029.52	16,496,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	10,092,320,390.38	11,450,000,000.00	13,394,585,887.97	3,570,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,056,899,730.91	4,880,441,427.02	1,098,547,307.75	1,404,800,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	127,987,418.84	402,000,000.00	483,000,000.00	112,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	4,400,000.00	-	4,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	30,000,000.00	-	30,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	381,279,470.62	680,000,000.00	295,441,404.72	100,570,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	165,562,249.28	30,000,000.00	-	20,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	57,435,330.90	-	1,233,000,000.00
23020128	CONSTRUCTION/PROVISION OF FLYOVERS	4,341,702,707.49	2,786,638,048.76	4,686,990,152.60	680,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,056,591,306.28</b>	<b>5,381,650,000.00</b>	<b>3,105,029,212.83</b>	<b>8,639,660,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,056,591,306.28</b>	<b>5,381,650,000.00</b>	<b>3,105,029,212.83</b>	<b>8,639,660,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	35,417,500.00	27,000,000.00	-	43,500,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	14,000,000.00	50,000,000.00	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	36,678,825.00	116,710,000.00	103,580,350.00	201,800,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	46,777,840.16	518,500,000.00	67,600,924.50	73,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	49,190,006.65	61,800,000.00	-	2,170,750,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	13,977,298.00	851,300,000.00	-	17,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	4,500,000.00	-	-
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	23,823,650.00	60,000,000.00	13,868,536.10	41,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	61,900,000.00	-	84,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,727,904,784.77	1,928,830,000.00	980,516,611.70	4,010,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	4,000,000.00	2,010,652.00	12,000,000.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	-	100,000,000.00	144,888,253.85	100,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1,429,174.98	9,150,000.00	4,350,000.00	4,500,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	-	800,000.00	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70,149,270.59	231,460,000.00	282,877,242.10	315,110,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	-	29,000,000.00	50,000,000.00	10,500,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	1,034,417,956.13	1,100,000,000.00	1,455,336,642.58	1,350,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	220,000,000.00	-	-
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	2,825,000.00	3,700,000.00	-	6,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	3,000,000.00	-	200,000,000.00



<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>57,420,350.00</b>	<b>394,664,135.23</b>	<b>259,962,839.00</b>	<b>377,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>57,420,350.00</b>	<b>394,664,135.23</b>	<b>259,962,839.00</b>	<b>377,000,000.00</b>
23040101	TREE PLANTING	7,420,350.00	86,164,135.23	32,224,194.00	25,000,000.00
23040102	EROSION & FLOOD CONTROL	50,000,000.00	4,500,000.00	-	2,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	304,000,000.00	227,738,645.00	300,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	-	-	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,755,143,500.31</b>	<b>15,971,110,440.21</b>	<b>4,779,093,233.22</b>	<b>21,540,091,172.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,755,143,500.31</b>	<b>15,971,110,440.21</b>	<b>4,779,093,233.22</b>	<b>21,540,091,172.00</b>
23050101	RESEARCH AND DEVELOPMENT	251,784,960.00	14,867,174,978.17	4,774,040,733.22	21,286,806,172.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	27,350,000.00	5,052,500.00	53,935,000.00
23050103	MONITORING AND EVALUATION	115,218,201.04	50,995,620.00	-	162,500,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	37,438,386.05	17,789,842.04	-	26,350,000.00
23050107	MARGIN FOR INCREASES IN COSTS	5,345,701,953.22	1,007,800,000.00	-	10,500,000.00

Ebonyi State Government 2023 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Expenditure</b>	<b>96,926,793,587.08</b>	<b>145,410,597,723.49</b>	<b>80,535,860,112.37</b>	<b>139,398,280,640.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>30,055,324,504.11</b>	<b>42,720,897,884.54</b>	<b>22,272,729,351.76</b>	<b>47,610,500,172.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCA</b>	<b>24,873,318,637.26</b>	<b>15,363,964,859.81</b>	<b>8,443,992,845.12</b>	<b>23,796,351,172.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,466,794,258.58	10,300,093,200.21	6,038,658,271.24	12,288,350,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	13,406,524,378.68	5,063,871,659.59	2,405,334,573.88	11,508,001,172.00
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>10,458,335.31</b>	<b>-</b>	<b>-</b>	<b>1,000,000,000.00</b>
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRA	10,458,335.31	-	-	1,000,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>4,472,409,325.26</b>	<b>7,672,900,467.59</b>	<b>8,434,261,215.66</b>	<b>12,077,459,000.00</b>
70131	GENERAL PERSONNEL SERVICES	143,108,354.10	233,181,041.21	85,374,714.42	175,809,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,285,450.00	159,532,515.85	1,600,000.00	101,000,000.00
70133	OTHER GENERAL SERVICES	4,328,015,521.16	7,280,186,910.53	8,347,286,501.24	11,800,650,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>-</b>	<b>92,156,541.15</b>	<b>66,804,125.79</b>	<b>139,650,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	-	92,156,541.15	66,804,125.79	139,650,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>699,138,206.28</b>	<b>19,591,876,016.00</b>	<b>5,327,671,165.19</b>	<b>10,597,040,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	699,138,206.28	19,591,876,016.00	5,327,671,165.19	10,597,040,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,714,014,935.35</b>	<b>5,630,189,782.09</b>	<b>3,405,783,789.70</b>	<b>7,592,220,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>2,260,628,934.94</b>	<b>-</b>	<b>-</b>	<b>-</b>
70311	POLICE SERVICES	2,260,628,934.94	-	-	-
<b>7033</b>	<b>LAW COURTS</b>	<b>1,453,386,000.41</b>	<b>2,231,337,021.21</b>	<b>1,433,795,214.32</b>	<b>3,061,520,000.00</b>
70331	LAW COURTS	1,453,386,000.41	2,231,337,021.21	1,433,795,214.32	3,061,520,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>-</b>	<b>3,398,852,760.88</b>	<b>1,971,988,575.38</b>	<b>4,530,700,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	3,398,852,760.88	1,971,988,575.38	4,530,700,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>28,483,898,165.57</b>	<b>54,542,372,025.96</b>	<b>32,825,175,081.09</b>	<b>39,146,520,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,495,576,608.63</b>	<b>5,934,006,938.59</b>	<b>470,810,785.43</b>	<b>4,716,630,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,344,799,201.07	2,319,322,899.83	428,174,980.49	2,438,000,000.00
70412	GENERAL LABOUR AFFAIRS	150,777,407.56	3,614,684,038.76	42,635,804.94	2,278,630,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,937,991,525.49</b>	<b>3,447,801,722.95</b>	<b>668,787,340.68</b>	<b>3,926,470,000.00</b>
70421	AGRICULTURE	1,937,991,525.49	3,447,801,722.95	668,787,340.68	3,926,470,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>1,703,704,015.99</b>	<b>2,718,756,949.52</b>	<b>2,256,337,432.64</b>	<b>2,643,300,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	22,004,470.61	555,328,533.33	1,750,000.00	44,400,000.00
70435	ELECTRICITY	1,681,699,545.38	2,163,428,416.18	2,254,587,432.64	2,598,900,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>23,346,626,015.46</b>	<b>41,589,438,471.04</b>	<b>28,827,986,800.26</b>	<b>25,137,100,000.00</b>

70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	16,353,423.07	12,108,512.47	20,700,000.00
70442	MANUFACTURING	-	32,000,000.00	-	10,000,000.00
70443	CONSTRUCTION	23,346,626,015.46	41,541,085,047.98	28,815,878,287.79	25,106,400,000.00
<b>7045</b>	<b>TRANSPORT</b>	-	<b>292,479,432.55</b>	<b>89,485,812.30</b>	<b>2,599,870,000.00</b>
70451	ROAD TRANSPORT	-	292,479,432.55	89,485,812.30	2,599,870,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	-	<b>547,870,000.00</b>	<b>501,874,810.19</b>	<b>105,750,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	-	544,400,000.00	501,874,810.19	105,750,000.00
70473	TOURISM	-	3,470,000.00	-	-
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	-	<b>12,018,511.31</b>	<b>9,892,099.59</b>	<b>17,400,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	-	12,018,511.31	9,892,099.59	17,400,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>468,311,875.45</b>	<b>672,827,395.53</b>	<b>326,216,446.18</b>	<b>410,000,000.00</b>
<b>7055</b>	<b>R&amp;D ENVIRONMENTAL PROTECTION</b>	<b>468,311,875.45</b>	-	-	-
70551	R & D ENVIRONMENTAL PROTECTION	468,311,875.45	-	-	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	-	<b>672,827,395.53</b>	<b>326,216,446.18</b>	<b>410,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	672,827,395.53	326,216,446.18	410,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>2,769,276,234.00</b>	<b>3,679,293,769.41</b>	<b>1,728,960,626.94</b>	<b>4,672,160,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>2,450,477,242.09</b>	<b>1,662,218,468.44</b>	<b>1,483,657,828.81</b>	<b>2,228,760,000.00</b>
70611	HOUSING DEVELOPMENT	2,450,477,242.09	1,662,218,468.44	1,483,657,828.81	2,228,760,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>62,589,798.37</b>	<b>67,500,000.00</b>	<b>1,400,000.00</b>	<b>1,029,200,000.00</b>
70621	COMMUNITY DEVELOPMENT	62,589,798.37	67,500,000.00	1,400,000.00	1,029,200,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>256,209,193.54</b>	<b>1,864,920,195.60</b>	<b>204,543,849.77</b>	<b>1,357,800,000.00</b>
70631	WATER SUPPLY	256,209,193.54	1,864,920,195.60	204,543,849.77	1,357,800,000.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	-	<b>84,655,105.36</b>	<b>39,358,948.36</b>	<b>56,400,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	84,655,105.36	39,358,948.36	56,400,000.00
<b>707</b>	<b>HEALTH</b>	<b>13,110,773,154.44</b>	<b>7,346,327,606.84</b>	<b>4,984,749,733.11</b>	<b>7,963,400,000.00</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>12,997,386,268.88</b>	-	-	<b>500,000,000.00</b>
70721	GENERAL MEDICAL SERVICES	12,997,386,268.88	-	-	500,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>95,143,859.86</b>	<b>5,116,834,925.40</b>	<b>4,696,640,792.03</b>	<b>3,412,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	-	616,834,925.40	434,260,243.19	3,412,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	-	4,500,000,000.00	4,262,380,548.84	-
70734	NURSING AND CONVALESCENT HOME SERVICES	95,143,859.86	-	-	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>18,243,025.70</b>	<b>387,975,878.60</b>	<b>6,605,759.05</b>	<b>781,400,000.00</b>
70741	PUBLIC HEALTH SERVICES	18,243,025.70	387,975,878.60	6,605,759.05	781,400,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	-	<b>1,841,516,802.84</b>	<b>281,503,182.03</b>	<b>3,270,000,000.00</b>
70761	HEALTH N.E.C.	-	1,841,516,802.84	281,503,182.03	3,270,000,000.00

<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,767,442,200.59</b>	<b>3,571,115,952.81</b>	<b>2,610,558,158.29</b>	<b>6,685,420,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>316,391,807.90</b>	<b>1,952,997,720.84</b>	<b>1,245,734,494.27</b>	<b>4,269,700,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	316,391,807.90	1,952,997,720.84	1,245,734,494.27	4,269,700,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>137,008,047.34</b>	<b>223,148,775.20</b>	<b>86,949,435.10</b>	<b>184,500,000.00</b>
70821	CULTURAL SERVICES	137,008,047.34	223,148,775.20	86,949,435.10	184,500,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>610,602,345.35</b>	<b>671,529,456.77</b>	<b>808,914,228.92</b>	<b>1,511,220,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	610,602,345.35	671,529,456.77	808,914,228.92	1,511,220,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>703,440,000.00</b>	<b>723,440,000.00</b>	<b>468,960,000.00</b>	<b>720,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	703,440,000.00	723,440,000.00	468,960,000.00	720,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>16,442,111,552.61</b>	<b>24,659,357,655.00</b>	<b>10,811,217,916.60</b>	<b>20,048,320,468.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>177,469,384.61</b>	<b>7,770,439,189.33</b>	<b>5,032,369,814.00</b>	<b>4,584,760,000.00</b>
70912	PRIMARY EDUCATION	177,469,384.61	7,770,439,189.33	5,032,369,814.00	4,584,760,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>4,945,408,047.14</b>	<b>2,776,424,000.00</b>	<b>2,063,120,280.68</b>	<b>3,092,940,000.00</b>
70921	LOWER SECONDARY EDUCATION	2,801,814,036.36	134,610,000.00	74,555,632.00	122,940,000.00
70922	UPPER-SECONDARY EDUCATION	2,143,594,010.78	2,641,814,000.00	1,988,564,648.68	2,970,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>9,163,643,136.70</b>	<b>11,904,644,307.90</b>	<b>3,640,696,132.54</b>	<b>9,765,460,468.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,322,345,506.37	1,899,262,839.23	639,913,119.52	1,434,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	7,841,297,630.33	10,005,381,468.67	3,000,783,013.02	8,331,460,468.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>-</b>	<b>5,824,576.33</b>	<b>964,748.10</b>	<b>223,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	5,824,576.33	964,748.10	223,000,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>2,121,744,654.16</b>	<b>56,566,089.15</b>	<b>22,687,403.28</b>	<b>82,260,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	2,121,744,654.16	56,566,089.15	22,687,403.28	82,260,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>15,146,330.00</b>	<b>12,046,666.67</b>	<b>40,000.00</b>	<b>10,800,000.00</b>
70971	R & D EDUCATION	15,146,330.00	12,046,666.67	40,000.00	10,800,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>18,700,000.00</b>	<b>2,133,412,825.63</b>	<b>51,339,538.00</b>	<b>2,289,100,000.00</b>
70981	EDUCATION N.E.C	18,700,000.00	2,133,412,825.63	51,339,538.00	2,289,100,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>115,640,964.96</b>	<b>2,588,215,651.32</b>	<b>1,570,469,008.70</b>	<b>5,269,740,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>-</b>	<b>2,364,136,343.65</b>	<b>1,480,099,802.27</b>	<b>5,043,000,000.00</b>
71021	OLD AGE	-	2,364,136,343.65	1,480,099,802.27	5,043,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>99,449,458.63</b>	<b>191,394,003.33</b>	<b>78,328,647.04</b>	<b>157,800,000.00</b>
71041	FAMILY AND CHILDREN	99,449,458.63	191,394,003.33	78,328,647.04	157,800,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>16,191,506.33</b>	<b>32,685,304.33</b>	<b>12,040,559.39</b>	<b>68,940,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	16,191,506.33	32,685,304.33	12,040,559.39	68,940,000.00

Ebonyi State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>15,692,402,391.57</b>	<b>17,044,030,335.23</b>	<b>9,944,695,811.97</b>	<b>27,101,968,769.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,998,492,471.46</b>	<b>2,874,113,241.96</b>	<b>1,435,692,270.59</b>	<b>8,769,028,301.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCA</b>	<b>4,687,480,478.21</b>	<b>2,279,304,088.41</b>	<b>1,213,371,408.76</b>	<b>7,500,684,301.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,386,548,126.97	1,180,853,815.47	840,369,762.10	1,954,584,301.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,300,932,351.24	1,098,450,272.94	373,001,646.66	5,546,100,000.00
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>10,458,335.31</b>	<b>-</b>	<b>-</b>	<b>-</b>
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRA	10,458,335.31	-	-	-
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>300,553,657.94</b>	<b>515,686,612.41</b>	<b>162,301,736.04</b>	<b>1,174,144,000.00</b>
70131	GENERAL PERSONNEL SERVICES	112,764,754.10	208,806,683.21	82,174,714.42	146,144,000.00
70133	OTHER GENERAL SERVICES	187,788,903.84	306,879,929.20	80,127,021.62	1,028,000,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>-</b>	<b>79,122,541.15</b>	<b>60,019,125.79</b>	<b>94,200,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	-	79,122,541.15	60,019,125.79	94,200,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>687,795,019.16</b>	<b>729,609,782.09</b>	<b>528,344,031.95</b>	<b>782,900,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>23,345,194.47</b>	<b>-</b>	<b>-</b>	<b>-</b>
70311	POLICE SERVICES	23,345,194.47	-	-	-
<b>7033</b>	<b>LAW COURTS</b>	<b>664,449,824.69</b>	<b>706,757,021.21</b>	<b>516,916,501.57</b>	<b>762,200,000.00</b>
70331	LAW COURTS	664,449,824.69	706,757,021.21	516,916,501.57	762,200,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>-</b>	<b>22,852,760.88</b>	<b>11,427,530.38</b>	<b>20,700,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	22,852,760.88	11,427,530.38	20,700,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>663,487,941.51</b>	<b>793,257,140.52</b>	<b>504,778,655.82</b>	<b>761,220,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>83,735,112.77</b>	<b>92,026,985.25</b>	<b>73,597,231.50</b>	<b>132,500,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	60,109,705.21	72,311,233.16	60,409,676.56	110,700,000.00
70412	GENERAL LABOUR AFFAIRS	23,625,407.56	19,715,752.09	13,187,554.94	21,800,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>391,581,022.86</b>	<b>499,885,556.28</b>	<b>277,579,583.48</b>	<b>382,820,000.00</b>
70421	AGRICULTURE	391,581,022.86	499,885,556.28	277,579,583.48	382,820,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>96,170,658.69</b>	<b>81,028,416.19</b>	<b>60,807,806.79</b>	<b>95,500,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	15,689,070.61	-	-	-
70435	ELECTRICITY	80,481,588.08	81,028,416.19	60,807,806.79	95,500,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>92,001,147.19</b>	<b>28,268,238.95</b>	<b>22,957,862.23</b>	<b>38,700,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	16,353,423.07	12,108,512.47	20,700,000.00
70443	CONSTRUCTION	92,001,147.19	11,914,815.88	10,849,349.76	18,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>-</b>	<b>80,029,432.55</b>	<b>59,944,072.23</b>	<b>94,300,000.00</b>

70451	ROAD TRANSPORT	-	80,029,432.55	59,944,072.23	94,300,000.00
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	-	<b>12,018,511.31</b>	<b>9,892,099.59</b>	<b>17,400,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	-	12,018,511.31	9,892,099.59	17,400,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>72,705,251.90</b>	<b>71,549,712.92</b>	<b>61,448,955.18</b>	<b>78,000,000.00</b>
<b>7055</b>	<b>R&amp;D ENVIRONMENTAL PROTECTION</b>	<b>72,705,251.90</b>	-	-	-
70551	R & D ENVIRONMENTAL PROTECTION	72,705,251.90	-	-	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	-	<b>71,549,712.92</b>	<b>61,448,955.18</b>	<b>78,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	71,549,712.92	61,448,955.18	78,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>222,839,761.38</b>	<b>242,632,639.57</b>	<b>161,678,272.65</b>	<b>232,900,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>97,313,642.17</b>	<b>76,475,871.95</b>	<b>57,271,203.02</b>	<b>82,100,000.00</b>
70611	HOUSING DEVELOPMENT	97,313,642.17	76,475,871.95	57,271,203.02	82,100,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>38,541,898.37</b>	-	-	-
70621	COMMUNITY DEVELOPMENT	38,541,898.37	-	-	-
<b>7063</b>	<b>WATER SUPPLY</b>	<b>86,984,220.84</b>	<b>86,920,195.60</b>	<b>65,048,121.27</b>	<b>94,400,000.00</b>
70631	WATER SUPPLY	86,984,220.84	86,920,195.60	65,048,121.27	94,400,000.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	-	<b>79,236,572.03</b>	<b>39,358,948.36</b>	<b>56,400,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	79,236,572.03	39,358,948.36	56,400,000.00
<b>707</b>	<b>HEALTH</b>	<b>901,725,824.24</b>	<b>809,686,273.51</b>	<b>582,006,228.99</b>	<b>797,200,000.00</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>798,818,938.68</b>	-	-	-
70721	GENERAL MEDICAL SERVICES	798,818,938.68	-	-	-
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>95,143,859.86</b>	<b>591,768,258.73</b>	<b>434,190,243.19</b>	<b>590,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	-	591,768,258.73	434,190,243.19	590,000,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	95,143,859.86	-	-	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>7,763,025.70</b>	<b>7,975,878.60</b>	<b>6,605,759.05</b>	<b>11,200,000.00</b>
70741	PUBLIC HEALTH SERVICES	7,763,025.70	7,975,878.60	6,605,759.05	11,200,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	-	<b>209,942,136.17</b>	<b>141,210,226.75</b>	<b>196,000,000.00</b>
70761	HEALTH N.E.C.	-	209,942,136.17	141,210,226.75	196,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>370,566,358.10</b>	<b>374,316,193.87</b>	<b>291,608,079.97</b>	<b>441,900,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>45,143,459.58</b>	<b>46,563,907.51</b>	<b>35,253,687.56</b>	<b>51,500,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	45,143,459.58	46,563,907.51	35,253,687.56	51,500,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>102,569,378.17</b>	<b>102,469,129.59</b>	<b>81,094,435.10</b>	<b>119,500,000.00</b>
70821	CULTURAL SERVICES	102,569,378.17	102,469,129.59	81,094,435.10	119,500,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>222,853,520.35</b>	<b>225,283,156.77</b>	<b>175,259,957.31</b>	<b>270,900,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	222,853,520.35	225,283,156.77	175,259,957.31	270,900,000.00
<b>709</b>	<b>EDUCATION</b>	<b>7,667,881,298.86</b>	<b>8,677,259,541.51</b>	<b>4,813,171,526.12</b>	<b>10,066,420,468.00</b>

<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>168,121,529.61</b>	<b>161,139,432.37</b>	<b>144,938,932.93</b>	<b>210,000,000.00</b>
70912	PRIMARY EDUCATION	168,121,529.61	161,139,432.37	144,938,932.93	210,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>2,147,375,319.08</b>	<b>2,530,000,000.00</b>	<b>1,988,564,648.68</b>	<b>2,770,000,000.00</b>
70921	LOWER SECONDARY EDUCATION	3,781,308.30	30,000,000.00	-	-
70922	UPPER-SECONDARY EDUCATION	2,143,594,010.78	2,500,000,000.00	1,988,564,648.68	2,770,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>5,258,059,344.01</b>	<b>5,893,641,972.03</b>	<b>2,607,176,255.13</b>	<b>6,983,660,468.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	600,000,000.00	695,358,639.23	530,018,276.07	808,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	4,658,059,344.01	5,198,283,332.80	2,077,157,979.06	6,175,660,468.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>-</b>	<b>2,091,243.00</b>	<b>739,748.10</b>	<b>2,200,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	2,091,243.00	739,748.10	2,200,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>94,325,106.16</b>	<b>31,539,422.48</b>	<b>22,687,403.28</b>	<b>31,460,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	94,325,106.16	31,539,422.48	22,687,403.28	31,460,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>-</b>	<b>58,847,471.63</b>	<b>49,064,538.00</b>	<b>69,100,000.00</b>
70981	EDUCATION N.E.C	-	58,847,471.63	49,064,538.00	69,100,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>106,908,464.96</b>	<b>2,471,605,809.28</b>	<b>1,565,967,790.70</b>	<b>5,172,400,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>-</b>	<b>2,364,136,343.65</b>	<b>1,480,099,802.27</b>	<b>5,043,000,000.00</b>
71021	OLD AGE	-	2,364,136,343.65	1,480,099,802.27	5,043,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>90,716,958.63</b>	<b>91,284,161.29</b>	<b>75,928,647.04</b>	<b>104,400,000.00</b>
71041	FAMILY AND CHILDREN	90,716,958.63	91,284,161.29	75,928,647.04	104,400,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>16,191,506.33</b>	<b>16,185,304.33</b>	<b>9,939,341.39</b>	<b>25,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	16,191,506.33	16,185,304.33	9,939,341.39	25,000,000.00

Ebonyi State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Overhead Expenditure</b>	<b>23,920,136,341.20</b>	<b>38,602,850,182.46</b>	<b>19,601,244,877.51</b>	<b>31,435,390,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>18,110,230,737.74</b>	<b>31,779,067,522.15</b>	<b>15,146,733,493.23</b>	<b>26,037,650,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCA</b>	<b>13,882,707,515.46</b>	<b>6,476,054,524.82</b>	<b>5,135,493,313.11</b>	<b>7,777,860,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,743,808,805.66	5,795,039,384.75	4,716,900,259.14	7,115,800,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,138,898,709.80	681,015,140.07	418,593,053.97	662,060,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>3,528,385,016.00</b>	<b>5,708,496,981.33</b>	<b>4,681,836,514.93</b>	<b>7,659,050,000.00</b>
70131	GENERAL PERSONNEL SERVICES	5,764,000.00	4,800,000.00	3,200,000.00	8,650,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,285,450.00	1,600,000.00	1,600,000.00	4,000,000.00
70133	OTHER GENERAL SERVICES	3,521,335,566.00	5,702,096,981.33	4,677,036,514.93	7,646,400,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>-</b>	<b>2,640,000.00</b>	<b>1,732,500.00</b>	<b>3,700,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	-	2,640,000.00	1,732,500.00	3,700,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>699,138,206.28</b>	<b>19,591,876,016.00</b>	<b>5,327,671,165.19</b>	<b>10,597,040,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	699,138,206.28	19,591,876,016.00	5,327,671,165.19	10,597,040,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,999,497,555.00</b>	<b>2,458,040,000.00</b>	<b>2,247,241,557.27</b>	<b>2,749,320,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>1,646,614,055.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
70311	POLICE SERVICES	1,646,614,055.00	-	-	-
<b>7033</b>	<b>LAW COURTS</b>	<b>352,883,500.00</b>	<b>458,040,000.00</b>	<b>479,410,262.27</b>	<b>739,320,000.00</b>
70331	LAW COURTS	352,883,500.00	458,040,000.00	479,410,262.27	739,320,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>-</b>	<b>2,000,000,000.00</b>	<b>1,767,831,295.00</b>	<b>2,010,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	2,000,000,000.00	1,767,831,295.00	2,010,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>23,394,050.00</b>	<b>548,139,533.33</b>	<b>19,584,060.00</b>	<b>59,550,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>11,164,000.00</b>	<b>178,774,333.34</b>	<b>9,237,000.00</b>	<b>25,130,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,182,000.00	168,651,666.67	2,525,000.00	17,300,000.00
70412	GENERAL LABOUR AFFAIRS	7,982,000.00	10,122,666.67	6,712,000.00	7,830,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>4,580,000.00</b>	<b>357,386,666.67</b>	<b>2,790,000.00</b>	<b>15,650,000.00</b>
70421	AGRICULTURE	4,580,000.00	357,386,666.67	2,790,000.00	15,650,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>4,831,400.00</b>	<b>4,728,533.33</b>	<b>4,078,000.00</b>	<b>6,800,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	2,746,400.00	2,328,533.33	1,750,000.00	3,400,000.00
70435	ELECTRICITY	2,085,000.00	2,400,000.00	2,328,000.00	3,400,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>2,818,650.00</b>	<b>2,400,000.00</b>	<b>600,000.00</b>	<b>3,400,000.00</b>
70443	CONSTRUCTION	2,818,650.00	2,400,000.00	600,000.00	3,400,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>-</b>	<b>2,450,000.00</b>	<b>1,879,060.00</b>	<b>5,570,000.00</b>



70451	ROAD TRANSPORT	-	2,450,000.00	1,879,060.00	5,570,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	-	<b>2,400,000.00</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	-	2,400,000.00	1,000,000.00	3,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>4,739,160.00</b>	<b>2,400,000.00</b>	<b>2,794,000.00</b>	<b>4,000,000.00</b>
<b>7055</b>	<b>R&amp;D ENVIRONMENTAL PROTECTION</b>	<b>4,739,160.00</b>	-	-	-
70551	R & D ENVIRONMENTAL PROTECTION	4,739,160.00	-	-	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	-	<b>2,400,000.00</b>	<b>2,794,000.00</b>	<b>4,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	2,400,000.00	2,794,000.00	4,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>9,292,900.00</b>	<b>19,649,100.00</b>	<b>9,750,000.00</b>	<b>22,060,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>2,550,000.00</b>	<b>9,330,566.67</b>	<b>6,950,000.00</b>	<b>14,660,000.00</b>
70611	HOUSING DEVELOPMENT	2,550,000.00	9,330,566.67	6,950,000.00	14,660,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>5,722,900.00</b>	<b>2,500,000.00</b>	<b>1,400,000.00</b>	<b>4,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	5,722,900.00	2,500,000.00	1,400,000.00	4,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,020,000.00</b>	<b>2,400,000.00</b>	<b>1,400,000.00</b>	<b>3,400,000.00</b>
70631	WATER SUPPLY	1,020,000.00	2,400,000.00	1,400,000.00	3,400,000.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	-	<b>5,418,533.33</b>	-	-
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	5,418,533.33	-	-
<b>707</b>	<b>HEALTH</b>	<b>12,955,000.00</b>	<b>463,641,333.33</b>	<b>136,410,846.44</b>	<b>86,000,000.00</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>12,955,000.00</b>	-	-	-
70721	GENERAL MEDICAL SERVICES	12,955,000.00	-	-	-
<b>7073</b>	<b>HOSPITAL SERVICES</b>	-	<b>66,666.67</b>	<b>70,000.00</b>	<b>12,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	-	66,666.67	70,000.00	12,000,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	-	<b>463,574,666.66</b>	<b>136,340,846.44</b>	<b>74,000,000.00</b>
70761	HEALTH N.E.C.	-	463,574,666.66	136,340,846.44	74,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,087,702,683.82</b>	<b>1,513,320,113.33</b>	<b>1,106,369,271.61</b>	<b>1,744,770,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>2,540,858.82</b>	<b>400,213,813.33</b>	<b>2,250,000.00</b>	<b>5,200,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	2,540,858.82	400,213,813.33	2,250,000.00	5,200,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>2,435,000.00</b>	<b>2,500,000.00</b>	<b>1,505,000.00</b>	<b>7,000,000.00</b>
70821	CULTURAL SERVICES	2,435,000.00	2,500,000.00	1,505,000.00	7,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>379,286,825.00</b>	<b>407,166,300.00</b>	<b>633,654,271.61</b>	<b>1,032,570,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	379,286,825.00	407,166,300.00	633,654,271.61	1,032,570,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>703,440,000.00</b>	<b>703,440,000.00</b>	<b>468,960,000.00</b>	<b>700,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	703,440,000.00	703,440,000.00	468,960,000.00	700,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>2,669,009,254.64</b>	<b>1,814,972,580.32</b>	<b>927,860,430.96</b>	<b>723,200,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>285,000.00</b>	-	-	-

70912	PRIMARY EDUCATION	285,000.00	-	-	-
<b>7092</b>	<b>SECONDARY EDUCATION</b>	-	<b>50,000,000.00</b>	<b>44,555,632.00</b>	<b>20,000,000.00</b>
70921	LOWER SECONDARY EDUCATION	-	50,000,000.00	44,555,632.00	20,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>641,304,706.64</b>	<b>1,597,167,849.65</b>	<b>880,764,798.96</b>	<b>670,800,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	38,544,405.22	70,404,200.00	10,889,765.00	15,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	602,760,301.42	1,526,763,649.65	869,875,033.96	655,800,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	-	<b>233,333.33</b>	<b>225,000.00</b>	<b>10,800,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	233,333.33	225,000.00	10,800,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>2,027,419,548.00</b>	<b>26,666.67</b>	-	<b>800,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	2,027,419,548.00	26,666.67	-	800,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	-	<b>106,666.67</b>	<b>40,000.00</b>	<b>800,000.00</b>
70971	R & D EDUCATION	-	106,666.67	40,000.00	800,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	-	<b>167,438,064.00</b>	<b>2,275,000.00</b>	<b>20,000,000.00</b>
70981	EDUCATION N.E.C	-	167,438,064.00	2,275,000.00	20,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>3,315,000.00</b>	<b>3,620,000.00</b>	<b>4,501,218.00</b>	<b>8,840,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>3,315,000.00</b>	<b>2,820,000.00</b>	<b>2,400,000.00</b>	<b>4,900,000.00</b>
71041	FAMILY AND CHILDREN	3,315,000.00	2,820,000.00	2,400,000.00	4,900,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	<b>800,000.00</b>	<b>2,101,218.00</b>	<b>3,940,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	-	800,000.00	2,101,218.00	3,940,000.00

Ebonyi State Government 2023 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Capital Expenditure</b>	<b>57,314,254,854.31</b>	<b>89,763,717,205.80</b>	<b>50,989,919,422.89</b>	<b>80,860,921,871.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>6,946,601,294.91</b>	<b>8,067,717,120.43</b>	<b>5,690,303,587.94</b>	<b>12,803,821,871.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCA</b>	<b>6,303,130,643.59</b>	<b>6,608,606,246.58</b>	<b>2,095,128,123.25</b>	<b>8,517,806,871.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,336,437,325.95	3,324,200,000.00	481,388,250.00	3,217,965,699.00
70112	FINANCIAL AND FISCAL AFFAIRS	4,966,693,317.64	3,284,406,246.58	1,613,739,873.25	5,299,841,172.00
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	-	-	-	<b>1,000,000,000.00</b>
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRA	-	-	-	1,000,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>643,470,651.32</b>	<b>1,448,716,873.85</b>	<b>3,590,122,964.69</b>	<b>3,244,265,000.00</b>
70131	GENERAL PERSONNEL SERVICES	24,579,600.00	19,574,358.00	-	21,015,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	157,932,515.85	-	97,000,000.00
70133	OTHER GENERAL SERVICES	618,891,051.32	1,271,210,000.00	3,590,122,964.69	3,126,250,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	-	<b>10,394,000.00</b>	<b>5,052,500.00</b>	<b>41,750,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	-	10,394,000.00	5,052,500.00	41,750,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,026,722,361.19</b>	<b>2,442,540,000.00</b>	<b>630,198,200.48</b>	<b>4,060,000,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>590,669,685.47</b>	-	-	-
70311	POLICE SERVICES	590,669,685.47	-	-	-
<b>7033</b>	<b>LAW COURTS</b>	<b>436,052,675.72</b>	<b>1,066,540,000.00</b>	<b>437,468,450.48</b>	<b>1,560,000,000.00</b>
70331	LAW COURTS	436,052,675.72	1,066,540,000.00	437,468,450.48	1,560,000,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	-	<b>1,376,000,000.00</b>	<b>192,729,750.00</b>	<b>2,500,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	1,376,000,000.00	192,729,750.00	2,500,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>27,797,016,174.06</b>	<b>53,200,975,352.10</b>	<b>32,300,812,365.27</b>	<b>38,325,750,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,400,677,495.86</b>	<b>5,663,205,620.00</b>	<b>387,976,553.93</b>	<b>4,559,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,281,507,495.86	2,078,360,000.00	365,240,303.93	2,310,000,000.00
70412	GENERAL LABOUR AFFAIRS	119,170,000.00	3,584,845,620.00	22,736,250.00	2,249,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,541,830,502.63</b>	<b>2,590,529,500.00</b>	<b>388,417,757.20</b>	<b>3,528,000,000.00</b>
70421	AGRICULTURE	1,541,830,502.63	2,590,529,500.00	388,417,757.20	3,528,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>1,602,701,957.30</b>	<b>2,633,000,000.00</b>	<b>2,191,451,625.85</b>	<b>2,541,000,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	3,569,000.00	553,000,000.00	-	41,000,000.00
70435	ELECTRICITY	1,599,132,957.30	2,080,000,000.00	2,191,451,625.85	2,500,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>23,251,806,218.27</b>	<b>41,558,770,232.10</b>	<b>28,804,428,938.03</b>	<b>25,095,000,000.00</b>
70442	MANUFACTURING	-	32,000,000.00	-	10,000,000.00
70443	CONSTRUCTION	23,251,806,218.27	41,526,770,232.10	28,804,428,938.03	25,085,000,000.00

<b>7045</b>	<b>TRANSPORT</b>	-	<b>210,000,000.00</b>	<b>27,662,680.07</b>	<b>2,500,000,000.00</b>
70451	ROAD TRANSPORT	-	210,000,000.00	27,662,680.07	2,500,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	-	<b>545,470,000.00</b>	<b>500,874,810.19</b>	<b>102,750,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	-	542,000,000.00	500,874,810.19	102,750,000.00
70473	TOURISM	-	3,470,000.00	-	-
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>390,867,463.55</b>	<b>598,877,682.61</b>	<b>261,973,491.00</b>	<b>328,000,000.00</b>
<b>7055</b>	<b>R&amp;D ENVIRONMENTAL PROTECTION</b>	<b>390,867,463.55</b>	-	-	-
70551	R & D ENVIRONMENTAL PROTECTION	390,867,463.55	-	-	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	-	<b>598,877,682.61</b>	<b>261,973,491.00</b>	<b>328,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	598,877,682.61	261,973,491.00	328,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>2,537,143,572.62</b>	<b>3,417,012,029.83</b>	<b>1,557,532,354.29</b>	<b>4,417,200,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>2,350,613,599.92</b>	<b>1,576,412,029.83</b>	<b>1,419,436,625.79</b>	<b>2,132,000,000.00</b>
70611	HOUSING DEVELOPMENT	2,350,613,599.92	1,576,412,029.83	1,419,436,625.79	2,132,000,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>18,325,000.00</b>	<b>65,000,000.00</b>	-	<b>1,025,200,000.00</b>
70621	COMMUNITY DEVELOPMENT	18,325,000.00	65,000,000.00	-	1,025,200,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>168,204,972.70</b>	<b>1,775,600,000.00</b>	<b>138,095,728.50</b>	<b>1,260,000,000.00</b>
70631	WATER SUPPLY	168,204,972.70	1,775,600,000.00	138,095,728.50	1,260,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>12,196,092,330.20</b>	<b>6,073,000,000.00</b>	<b>4,266,332,657.68</b>	<b>7,080,200,000.00</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>12,185,612,330.20</b>	-	-	<b>500,000,000.00</b>
70721	GENERAL MEDICAL SERVICES	12,185,612,330.20	-	-	500,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	-	<b>4,525,000,000.00</b>	<b>4,262,380,548.84</b>	<b>2,810,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	-	25,000,000.00	-	2,810,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	-	4,500,000,000.00	4,262,380,548.84	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>10,480,000.00</b>	<b>380,000,000.00</b>	-	<b>770,200,000.00</b>
70741	PUBLIC HEALTH SERVICES	10,480,000.00	380,000,000.00	-	770,200,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	-	<b>1,168,000,000.00</b>	<b>3,952,108.84</b>	<b>3,000,000,000.00</b>
70761	HEALTH N.E.C.	-	1,168,000,000.00	3,952,108.84	3,000,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>309,173,158.67</b>	<b>1,683,479,645.61</b>	<b>1,212,580,806.71</b>	<b>4,498,750,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>268,707,489.50</b>	<b>1,506,220,000.00</b>	<b>1,208,230,806.71</b>	<b>4,213,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	268,707,489.50	1,506,220,000.00	1,208,230,806.71	4,213,000,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>32,003,669.17</b>	<b>118,179,645.61</b>	<b>4,350,000.00</b>	<b>58,000,000.00</b>
70821	CULTURAL SERVICES	32,003,669.17	118,179,645.61	4,350,000.00	58,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>8,462,000.00</b>	<b>39,080,000.00</b>	-	<b>207,750,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	8,462,000.00	39,080,000.00	-	207,750,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	-	<b>20,000,000.00</b>	-	<b>20,000,000.00</b>

70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	20,000,000.00	-	20,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>6,105,220,999.11</b>	<b>14,167,125,533.18</b>	<b>5,070,185,959.52</b>	<b>9,258,700,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>9,062,855.00</b>	<b>7,609,299,756.96</b>	<b>4,887,430,881.07</b>	<b>4,374,760,000.00</b>
70912	PRIMARY EDUCATION	9,062,855.00	7,609,299,756.96	4,887,430,881.07	4,374,760,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>2,798,032,728.06</b>	<b>196,424,000.00</b>	<b>30,000,000.00</b>	<b>302,940,000.00</b>
70921	LOWER SECONDARY EDUCATION	2,798,032,728.06	54,610,000.00	30,000,000.00	102,940,000.00
70922	UPPER-SECONDARY EDUCATION	-	141,814,000.00	-	200,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>3,264,279,086.05</b>	<b>4,413,834,486.22</b>	<b>152,755,078.45</b>	<b>2,111,000,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	683,801,101.15	1,133,500,000.00	99,005,078.45	611,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,580,477,984.90	3,280,334,486.22	53,750,000.00	1,500,000,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>-</b>	<b>3,500,000.00</b>	<b>-</b>	<b>210,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	3,500,000.00	-	210,000,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>-</b>	<b>25,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	-	25,000,000.00	-	50,000,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>15,146,330.00</b>	<b>11,940,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
70971	R & D EDUCATION	15,146,330.00	11,940,000.00	-	10,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>18,700,000.00</b>	<b>1,907,127,290.00</b>	<b>-</b>	<b>2,200,000,000.00</b>
70981	EDUCATION N.E.C	18,700,000.00	1,907,127,290.00	-	2,200,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>5,417,500.00</b>	<b>112,989,842.04</b>	<b>-</b>	<b>88,500,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>5,417,500.00</b>	<b>97,289,842.04</b>	<b>-</b>	<b>48,500,000.00</b>
71041	FAMILY AND CHILDREN	5,417,500.00	97,289,842.04	-	48,500,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>-</b>	<b>15,700,000.00</b>	<b>-</b>	<b>40,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	-	15,700,000.00	-	40,000,000.00

## Ebonyi State Government 2023 Approved Budget - Total Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<b>411</b>	<b>Ebonyi Sate</b>	<b>96,926,793,587.08</b>	<b>145,410,597,723.49</b>	<b>80,535,860,112.37</b>	<b>139,398,280,640.00</b>
<b>4111</b>	<b>Ebonyi State North</b>	<b>20,538,764,781.29</b>	<b>19,552,464,572.09</b>	<b>9,865,150,590.92</b>	<b>32,206,781,871.00</b>
41110100	ABAKALIKI	9,377,047,813.89	14,708,743,817.29	9,849,575,054.82	28,032,481,871.00
41110400	EBONYI	3,261,781,292.26	790,616,268.58	15,575,536.10	1,043,330,000.00
41111000	IZZI	406,746,476.83	580,000,000.00	-	1,358,000,000.00
41111200	OHAIKWU	7,493,189,198.31	3,473,104,486.22	-	1,772,970,000.00
<b>4112</b>	<b>Ebonyi State Central</b>	<b>14,043,938,879.54</b>	<b>18,836,578,125.54</b>	<b>16,897,539,084.31</b>	<b>10,073,000,000.00</b>
41120500	EZZA	585,010,582.03	125,000,000.00	-	520,000,000.00
41120600	EZZA SOUTH	11,589,620,584.38	17,522,000,000.00	16,698,534,005.86	7,211,000,000.00
41120700	IKWO	254,254,247.39	952,000,000.00	99,005,078.45	1,908,000,000.00
41120800	ISHIELU	1,615,053,465.74	237,578,125.54	100,000,000.00	434,000,000.00
<b>4113</b>	<b>Ebonyi State South</b>	<b>6,121,057,003.30</b>	<b>9,222,000,000.00</b>	<b>7,757,616,473.64</b>	<b>5,151,600,000.00</b>
41130200	AFIKPO NORTH	746,142,054.02	1,405,000,000.00	550,752,768.99	1,358,100,000.00
41130300	AFIKPO SOUTH EDDA	1,749,492,506.22	1,250,000,000.00	1,357,471,875.35	306,000,000.00
41130900	IVO	522,741,354.06	160,000,000.00	-	1,020,000,000.00
41131100	OHAOZARA	2,438,655,790.96	6,305,000,000.00	5,849,391,829.30	2,445,000,000.00
41131300	ONICHA	664,025,298.04	102,000,000.00	-	22,500,000.00
<b>4114</b>	<b>Other</b>	<b>56,223,032,922.95</b>	<b>97,799,555,025.86</b>	<b>46,015,553,963.50</b>	<b>91,966,898,769.00</b>
41141400	State Wide	55,829,580,764.40	97,799,555,025.86	46,015,553,963.50	91,966,898,769.00
41141500	Outside State	393,452,158.55	-	-	-

## Ebonyi State Government 2023 Approved Budget - Personnel Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<b>411</b>	<b>Ebonyi Sate</b>	<b>15,692,402,391.57</b>	<b>17,044,030,335.23</b>	<b>9,944,695,811.97</b>	<b>27,101,968,769.00</b>
<b>4111</b>	<b>Ebonyi State North</b>	<b>8,997,191,968.46</b>	<b>375,000,000.00</b>	<b>275,297,976.78</b>	<b>156,520,000.00</b>
41110100	ABAKALIKI	3,315,158,924.12	375,000,000.00	275,297,976.78	156,520,000.00
41110400	EBONYI	1,020,758,513.18	-	-	-
41111200	OHAIKWU	4,661,274,531.16	-	-	-
<b>4113</b>	<b>Ebonyi State South</b>	<b>95,143,859.86</b>	<b>-</b>	<b>-</b>	<b>-</b>
41130300	AFIKPO SOUTH EDDA	95,143,859.86	-	-	-
<b>4114</b>	<b>Other</b>	<b>6,600,066,563.25</b>	<b>16,669,030,335.23</b>	<b>9,669,397,835.19</b>	<b>26,945,448,769.00</b>
41141400	State Wide	6,600,066,563.25	16,669,030,335.23	9,669,397,835.19	26,945,448,769.00

**Ebonyi State Government 2023 Approved Budget - Overhead Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<b>411</b>	<b>Ebonyi Sate</b>	<b>23,920,136,341.20</b>	<b>38,602,850,182.46</b>	<b>19,601,244,877.51</b>	<b>31,435,390,000.00</b>
<b>4114</b>	<b>Other</b>	<b>23,920,136,341.20</b>	<b>38,602,850,182.46</b>	<b>19,601,244,877.51</b>	<b>31,435,390,000.00</b>
41141400	State Wide	23,920,136,341.20	38,602,850,182.46	19,601,244,877.51	31,435,390,000.00



## Ebonyi State Government 2023 Approved Budget - Capital Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<b>411</b>	<b>Ebonyi Sate</b>	<b>57,314,254,854.31</b>	<b>89,763,717,205.80</b>	<b>50,989,919,422.89</b>	<b>80,860,921,871.00</b>
<b>4111</b>	<b>Ebonyi State North</b>	<b>11,541,572,812.83</b>	<b>19,177,464,572.09</b>	<b>9,589,852,614.14</b>	<b>32,050,261,871.00</b>
41110100	ABAKALIKI	6,061,888,889.77	14,333,743,817.29	9,574,277,078.04	27,875,961,871.00
41110400	EBONYI	2,241,022,779.08	790,616,268.58	15,575,536.10	1,043,330,000.00
41111000	IZZI	406,746,476.83	580,000,000.00	-	1,358,000,000.00
41111200	OHAIKWU	2,831,914,667.15	3,473,104,486.22	-	1,772,970,000.00
<b>4112</b>	<b>Ebonyi State Central</b>	<b>14,043,938,879.54</b>	<b>18,836,578,125.54</b>	<b>16,897,539,084.31</b>	<b>10,073,000,000.00</b>
41120500	EZZA	585,010,582.03	125,000,000.00	-	520,000,000.00
41120600	EZZA SOUTH	11,589,620,584.38	17,522,000,000.00	16,698,534,005.86	7,211,000,000.00
41120700	IKWO	254,254,247.39	952,000,000.00	99,005,078.45	1,908,000,000.00
41120800	ISHIELU	1,615,053,465.74	237,578,125.54	100,000,000.00	434,000,000.00
<b>4113</b>	<b>Ebonyi State South</b>	<b>6,025,913,143.44</b>	<b>9,222,000,000.00</b>	<b>7,757,616,473.64</b>	<b>5,151,600,000.00</b>
41130200	AFIKPO NORTH	746,142,054.02	1,405,000,000.00	550,752,768.99	1,358,100,000.00
41130300	AFIKPO SOUTH EDDA	1,654,348,646.36	1,250,000,000.00	1,357,471,875.35	306,000,000.00
41130900	IVO	522,741,354.06	160,000,000.00	-	1,020,000,000.00
41131100	OHAOZARA	2,438,655,790.96	6,305,000,000.00	5,849,391,829.30	2,445,000,000.00
41131300	ONICHA	664,025,298.04	102,000,000.00	-	22,500,000.00
<b>4114</b>	<b>Other</b>	<b>25,702,830,018.50</b>	<b>42,527,674,508.17</b>	<b>16,744,911,250.80</b>	<b>33,586,060,000.00</b>
41141400	State Wide	25,309,377,859.95	42,527,674,508.17	16,744,911,250.80	33,586,060,000.00
41141500	Outside State	393,452,158.55	-	-	-

## Ebonyi State Government 2023 Approved Budget - Total Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Expenditure with Programme Coding</b>	<b>96,926,793,587.08</b>	<b>145,410,597,723.49</b>	<b>80,535,860,112.37</b>	<b>139,398,280,640.00</b>
<b>01</b>	<b>Economic Empowerment Through Agriculture (General)</b>	<b>519,363,399.67</b>	<b>3,393,966,741.67</b>	<b>654,255,585.45</b>	<b>3,816,350,000.00</b>
<b>02</b>	<b>Societal Re-orientation (General)</b>	<b>673,658,079.26</b>	<b>364,918,969.73</b>	<b>155,868,844.42</b>	<b>369,100,000.00</b>
<b>03</b>	<b>Poverty Alleviation</b>	<b>43,867,418.76</b>	<b>3,811,856,278.66</b>	<b>35,923,804.94</b>	<b>2,290,800,000.00</b>
<b>04</b>	<b>Improvement to Human Health (General)</b>	<b>5,047,344,804.49</b>	<b>7,513,409,592.06</b>	<b>4,890,683,747.31</b>	<b>7,802,200,000.00</b>
0401	Health General	5,047,344,804.49	6,574,409,592.06	4,886,731,638.47	7,519,200,000.00
0402	Female Health	-	939,000,000.00	3,952,108.84	283,000,000.00
<b>05</b>	<b>Enhancing Skills and Knowledge (General)</b>	<b>14,419,074,219.13</b>	<b>24,317,333,533.60</b>	<b>10,764,073,675.65</b>	<b>21,079,520,468.00</b>
0501	Education General	13,554,819,971.74	22,687,333,533.60	10,140,512,965.20	17,668,520,468.00
0502	Girl-Child Education	864,254,247.39	1,630,000,000.00	623,560,710.45	3,411,000,000.00
<b>06</b>	<b>Housing and Urban Development (General)</b>	<b>2,562,718,148.22</b>	<b>1,725,529,566.02</b>	<b>1,531,516,126.93</b>	<b>2,248,200,000.00</b>
<b>07</b>	<b>Gender (General)</b>	<b>96,134,458.63</b>	<b>188,574,003.33</b>	<b>75,928,647.04</b>	<b>152,900,000.00</b>
<b>08</b>	<b>Youth (General)</b>	<b>316,391,807.90</b>	<b>1,952,997,720.84</b>	<b>1,245,734,494.27</b>	<b>4,269,700,000.00</b>
<b>09</b>	<b>Environmental Improvement (General)</b>	<b>439,780,824.71</b>	<b>465,532,488.96</b>	<b>326,216,446.18</b>	<b>390,000,000.00</b>
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>193,460,848.54</b>	<b>1,857,520,195.60</b>	<b>203,143,849.77</b>	<b>1,344,400,000.00</b>
<b>11</b>	<b>Information Communication and Technology (General)</b>	<b>143,166,358.62</b>	<b>181,916,880.12</b>	<b>116,263,078.37</b>	<b>360,000,000.00</b>
<b>12</b>	<b>Growing the Private Sector</b>	<b>138,572,997.16</b>	<b>2,760,644,490.44</b>	<b>945,381,887.68</b>	<b>2,540,770,000.00</b>
<b>13</b>	<b>Reform of Government and Governance (General)</b>	<b>35,142,167,461.50</b>	<b>69,797,361,288.18</b>	<b>46,023,502,748.55</b>	<b>68,370,140,172.00</b>
<b>14</b>	<b>Power (General)</b>	<b>1,661,225,487.88</b>	<b>2,163,428,416.18</b>	<b>2,254,587,432.64</b>	<b>2,598,900,000.00</b>
<b>15</b>	<b>Rail (General)</b>	-	-	-	-
<b>16</b>	<b>Water Ways (General)</b>	-	-	-	-
<b>17</b>	<b>Road (General)</b>	<b>22,029,238,409.87</b>	<b>24,332,607,558.09</b>	<b>11,312,779,743.17</b>	<b>21,679,300,000.00</b>
<b>18</b>	<b>Airways (General)</b>	-	-	-	-
<b>19</b>	<b>COVID-19</b>	<b>13,372,337,274.19</b>	<b>30,000,000.00</b>	-	<b>45,000,000.00</b>
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>128,291,588.55</b>	-	-	-
<b>21</b>	<b>Oil and Gas Infrastructure (General)</b>	-	<b>553,000,000.00</b>	-	<b>41,000,000.00</b>

Ebonyi State Government 2023 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Personnel Expenditure with Programme Coding</b>	<b>15,692,402,391.57</b>	<b>17,044,030,335.23</b>	<b>9,944,695,811.97</b>	<b>27,101,968,769.00</b>
<b>01</b>	<b>Economic Empowerment Through Agriculture (General)</b>	<b>357,493,397.40</b>	<b>460,680,575.00</b>	<b>263,047,828.25</b>	<b>360,700,000.00</b>
<b>02</b>	<b>Societal Re-orientation (General)</b>	<b>205,601,734.37</b>	<b>206,888,167.12</b>	<b>151,518,844.42</b>	<b>251,100,000.00</b>
<b>03</b>	<b>Poverty Alleviation</b>	<b>19,697,418.76</b>	<b>19,715,752.09</b>	<b>13,187,554.94</b>	<b>21,800,000.00</b>
<b>04</b>	<b>Improvement to Human Health (General)</b>	<b>589,560,839.82</b>	<b>591,768,258.73</b>	<b>434,190,243.19</b>	<b>590,000,000.00</b>
0401	Health General	589,560,839.82	591,768,258.73	434,190,243.19	590,000,000.00
0402	Female Health	-	-	-	-
<b>05</b>	<b>Enhancing Skills and Knowledge (General)</b>	<b>7,770,788,184.42</b>	<b>8,685,235,420.11</b>	<b>4,819,777,285.17</b>	<b>10,090,620,468.00</b>
0501	Education General	7,160,788,184.42	8,055,235,420.11	4,369,777,285.17	9,390,620,468.00
0502	Girl-Child Education	610,000,000.00	630,000,000.00	450,000,000.00	700,000,000.00
<b>06</b>	<b>Housing and Urban Development (General)</b>	<b>153,376,608.30</b>	<b>167,627,259.85</b>	<b>107,479,501.14</b>	<b>156,500,000.00</b>
<b>07</b>	<b>Gender (General)</b>	<b>90,716,958.63</b>	<b>91,284,161.29</b>	<b>75,928,647.04</b>	<b>104,400,000.00</b>
<b>08</b>	<b>Youth (General)</b>	<b>45,143,459.58</b>	<b>46,563,907.51</b>	<b>35,253,687.56</b>	<b>51,500,000.00</b>
<b>09</b>	<b>Environmental Improvement (General)</b>	<b>83,163,587.21</b>	<b>71,549,712.92</b>	<b>61,448,955.18</b>	<b>78,000,000.00</b>
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>86,984,220.84</b>	<b>86,920,195.60</b>	<b>65,048,121.27</b>	<b>94,400,000.00</b>
<b>11</b>	<b>Information Communication and Technology (General)</b>	<b>143,166,358.62</b>	<b>143,716,880.12</b>	<b>116,263,078.37</b>	<b>160,000,000.00</b>
<b>12</b>	<b>Growing the Private Sector</b>	<b>113,440,963.73</b>	<b>117,702,490.44</b>	<b>79,266,773.56</b>	<b>128,020,000.00</b>
<b>13</b>	<b>Reform of Government and Governance (General)</b>	<b>5,878,306,992.38</b>	<b>6,193,319,705.71</b>	<b>3,601,533,412.86</b>	<b>14,825,128,301.00</b>
<b>14</b>	<b>Power (General)</b>	<b>80,481,588.08</b>	<b>81,028,416.19</b>	<b>60,807,806.79</b>	<b>95,500,000.00</b>
<b>15</b>	<b>Rail (General)</b>	-	-	-	-
<b>16</b>	<b>Water Ways (General)</b>	-	-	-	-
<b>17</b>	<b>Road (General)</b>	<b>74,480,079.43</b>	<b>80,029,432.55</b>	<b>59,944,072.23</b>	<b>94,300,000.00</b>
<b>18</b>	<b>Airways (General)</b>	-	-	-	-
<b>19</b>	<b>COVID-19</b>	-	-	-	-
<b>20</b>	<b>CLIMATE CHANGE</b>	-	-	-	-
<b>21</b>	<b>Oil and Gas Infrastructure (General)</b>	-	-	-	-

**Ebonyi State Government 2023 Approved Budget - Overhead Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Overhead Expenditure with Programme Coding</b>	<b>23,920,136,341.20</b>	<b>38,602,850,182.46</b>	<b>19,601,244,877.51</b>	<b>31,435,390,000.00</b>
<b>01</b>	<b>Economic Empowerment Through Agriculture (General)</b>	-	<b>354,986,666.67</b>	<b>2,790,000.00</b>	<b>15,650,000.00</b>
<b>02</b>	<b>Societal Re-orientation (General)</b>	-	-	-	-
<b>03</b>	<b>Poverty Alleviation</b>	-	-	-	-
<b>04</b>	<b>Improvement to Human Health (General)</b>	<b>12,955,000.00</b>	<b>463,641,333.33</b>	<b>136,410,846.44</b>	<b>79,000,000.00</b>
0401	Health General	12,955,000.00	463,641,333.33	136,410,846.44	79,000,000.00
0402	Female Health	-	-	-	-
<b>05</b>	<b>Enhancing Skills and Knowledge (General)</b>	<b>2,669,009,254.64</b>	<b>1,864,972,580.32</b>	<b>927,860,430.96</b>	<b>750,200,000.00</b>
0501	Education General	2,669,009,254.64	1,814,972,580.32	883,304,798.96	730,200,000.00
0502	Girl-Child Education	-	50,000,000.00	44,555,632.00	20,000,000.00
<b>06</b>	<b>Housing and Urban Development (General)</b>	<b>6,622,900.00</b>	<b>11,882,433.33</b>	<b>4,600,000.00</b>	<b>9,700,000.00</b>
<b>07</b>	<b>Gender (General)</b>	-	-	-	-
<b>08</b>	<b>Youth (General)</b>	<b>2,540,858.82</b>	<b>400,213,813.33</b>	<b>2,250,000.00</b>	<b>5,200,000.00</b>
<b>09</b>	<b>Environmental Improvement (General)</b>	<b>4,739,160.00</b>	<b>2,400,000.00</b>	<b>2,794,000.00</b>	<b>4,000,000.00</b>
<b>10</b>	<b>Water Resources and Rural Development</b>	-	-	-	-
<b>11</b>	<b>Information Communication and Technology (General)</b>	-	-	-	-
<b>12</b>	<b>Growing the Private Sector</b>	-	-	-	-
<b>13</b>	<b>Reform of Government and Governance (General)</b>	<b>21,224,269,167.74</b>	<b>35,502,353,355.49</b>	<b>18,522,211,600.11</b>	<b>30,568,240,000.00</b>
<b>14</b>	<b>Power (General)</b>	-	<b>2,400,000.00</b>	<b>2,328,000.00</b>	<b>3,400,000.00</b>
<b>15</b>	<b>Rail (General)</b>	-	-	-	-
<b>16</b>	<b>Water Ways (General)</b>	-	-	-	-
<b>17</b>	<b>Road (General)</b>	-	-	-	-
<b>18</b>	<b>Airways (General)</b>	-	-	-	-
<b>19</b>	<b>COVID-19</b>	-	-	-	-
<b>20</b>	<b>CLIMATE CHANGE</b>	-	-	-	-
<b>21</b>	<b>Oil and Gas Infrastructure (General)</b>	-	-	-	-

**Ebonyi State Government 2023 Approved Budget - Capital Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Capital Expenditure with Programme Coding</b>	<b>57,314,254,854.31</b>	<b>89,763,717,205.80</b>	<b>50,989,919,422.89</b>	<b>80,860,921,871.00</b>
<b>01</b>	<b>Economic Empowerment Through Agriculture (General)</b>	<b>161,870,002.27</b>	<b>2,578,299,500.00</b>	<b>388,417,757.20</b>	<b>3,440,000,000.00</b>
<b>02</b>	<b>Societal Re-orientation (General)</b>	<b>468,056,344.89</b>	<b>158,030,802.61</b>	<b>4,350,000.00</b>	<b>118,000,000.00</b>
<b>03</b>	<b>Poverty Alleviation</b>	<b>24,170,000.00</b>	<b>3,792,140,526.57</b>	<b>22,736,250.00</b>	<b>2,269,000,000.00</b>
<b>04</b>	<b>Improvement to Human Health (General)</b>	<b>4,444,828,964.67</b>	<b>6,458,000,000.00</b>	<b>4,320,082,657.68</b>	<b>7,133,200,000.00</b>
0401	Health General	4,444,828,964.67	5,519,000,000.00	4,316,130,548.84	6,850,200,000.00
0402	Female Health	-	939,000,000.00	3,952,108.84	283,000,000.00
<b>05</b>	<b>Enhancing Skills and Knowledge (General)</b>	<b>3,979,276,780.07</b>	<b>13,767,125,533.18</b>	<b>5,016,435,959.52</b>	<b>10,238,700,000.00</b>
0501	Education General	3,725,022,532.68	12,817,125,533.18	4,887,430,881.07	7,547,700,000.00
0502	Girl-Child Education	254,254,247.39	950,000,000.00	129,005,078.45	2,691,000,000.00
<b>06</b>	<b>Housing and Urban Development (General)</b>	<b>2,402,718,639.92</b>	<b>1,546,019,872.83</b>	<b>1,419,436,625.79</b>	<b>2,082,000,000.00</b>
<b>07</b>	<b>Gender (General)</b>	<b>5,417,500.00</b>	<b>97,289,842.04</b>	<b>-</b>	<b>48,500,000.00</b>
<b>08</b>	<b>Youth (General)</b>	<b>268,707,489.50</b>	<b>1,506,220,000.00</b>	<b>1,208,230,806.71</b>	<b>4,213,000,000.00</b>
<b>09</b>	<b>Environmental Improvement (General)</b>	<b>351,878,077.50</b>	<b>391,582,776.04</b>	<b>261,973,491.00</b>	<b>308,000,000.00</b>
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>106,476,627.70</b>	<b>1,770,600,000.00</b>	<b>138,095,728.50</b>	<b>1,250,000,000.00</b>
<b>11</b>	<b>Information Communication and Technology (General)</b>	<b>-</b>	<b>38,200,000.00</b>	<b>-</b>	<b>200,000,000.00</b>
<b>12</b>	<b>Growing the Private Sector</b>	<b>25,132,033.43</b>	<b>2,642,942,000.00</b>	<b>866,115,114.12</b>	<b>2,412,750,000.00</b>
<b>13</b>	<b>Reform of Government and Governance (General)</b>	<b>8,039,591,301.38</b>	<b>28,101,688,226.99</b>	<b>23,899,757,735.58</b>	<b>22,976,771,871.00</b>
<b>14</b>	<b>Power (General)</b>	<b>1,580,743,899.80</b>	<b>2,080,000,000.00</b>	<b>2,191,451,625.85</b>	<b>2,500,000,000.00</b>
<b>15</b>	<b>Rail (General)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>16</b>	<b>Water Ways (General)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>17</b>	<b>Road (General)</b>	<b>21,954,758,330.44</b>	<b>24,252,578,125.54</b>	<b>11,252,835,670.94</b>	<b>21,585,000,000.00</b>
<b>18</b>	<b>Airways (General)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>19</b>	<b>COVID-19</b>	<b>13,372,337,274.19</b>	<b>30,000,000.00</b>	<b>-</b>	<b>45,000,000.00</b>
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>128,291,588.55</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>21</b>	<b>Oil and Gas Infrastructure (General)</b>	<b>-</b>	<b>553,000,000.00</b>	<b>-</b>	<b>41,000,000.00</b>

## Ebonyi State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<b>Total Capital Expenditure</b>			<b>57,314,254,854.31</b>	<b>89,763,717,205.80</b>	<b>50,989,919,422.89</b>	<b>80,860,921,871.00</b>
Purchase of 1No. Toyota Coaster buses for Government House staff/Tramp cycle	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	25,000,000.00	-	-
Purchase and installation of security equipment:Purchase and installation of security equipment.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	5,000,000.00	-	3,000,000.00
Purchase of Diagnostic equipment for Government House Clinic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	-	5,000,000.00	-	10,000,000.00
Construction of 3No motorize borehole with overhead tanks at Presidential Lodge. i. Presidential Lodge ii. Exco Chambers iii. Her Excellency's proposed office	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	-	10,000,000.00
Purchase of Communcation equipment for communication department.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	1,000,000.00	10,260,000.00	5,000,000.00
Purchase of Office Equipment: Refrigerator	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	2,000,000.00	4,995,500.00	5,000,000.00
Purchase of Office Photocopying Machines for office use	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	5,000,000.00
Purchase of Office Television Sets and DSTV Installation	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	5,000,000.00
Purchase of Power Generating set 220KVA for Lodge	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	12,000,000.00
Purchase of office equipment for government house offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	5,000,000.00	11,132,750.00	-
Purchase of Furniture and Fittings for office and lodge.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	10,000,000.00
Purchase of sporting/games equipment: complete set of gym equipment at the Lodge	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	10,000,000.00
Rehabilitation of Office Building at Centenary City	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	5,000,000.00
Purchase of Communcation equipment for communication department: i. Cutis cable ii. PABS cable iii. Walking talkie etc	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,505,000.00	-	-	-
Purchase of office equipment for government house offices	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	7,152,053.51	-	-	-
Purchase of Power Generating set 200KVA for Lodge	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	10,000,000.00	-	23,000,000.00
Complete Asphalt overlay of the premises of Deputy Governor.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	10,000,000.00	-	-
Establishment of inter-state boundary	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	12,000,000.00	-	10,000,000.00
Rehabilitation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	5,000,000.00	-	15,000,000.00
Internet connectivity and full computerization of the Deputy Governor's Office/Boundary Secretariat.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	1,000,000.00	-	-
Computerization of the Deputy Governor's Office/Boundary Secretariat.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	7,000,000.00
Purchase of 2No. Hilux pick-up Van for State Boundary Committee.	23010106 - PURCHASE OF VANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	25,000,000.00	-	-

## Ebonyi State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Purchase of furniture and fittings for Office and lodge.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	1,000,000.00	-	-
Purchase of sporting/ Games Equipment complete set of Gym equipment complete at the lodge - 1No. Tread Mill -1 No. Uprigh Bike -1No. Smith Machine -1No. Recumbent Stepper-1No.Elliptical Trainer - 1No. Drum Bells - Folding Workout Bench	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	2,000,000.00	-	2,000,000.00
Purchase of Office /Lodge Equipment: -Upholstery Set	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	5,000,000.00	5,000,000.00	1,000,000.00
Purchase of Refrigerator for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	1,000,000.00
Purchase of Television set DSTV Installation	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	1,000,000.00
Inter-state Boundary committee	23050103 - MONITORING AND EVALUATION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	15,398,000.00	-	-	-
Rehabilitation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	8,972,471.08	-	-	-
SDG State Counter Part Fund (GCCC) for 2021	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	20,000,000.00	-	10,000,000.00
State Wide Project Proposal Packaging (Quantity Surveys GPRS, Data, Consultancy, Architectural designs of projects)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	350,000.00	-	10,000,000.00
Monitoring and evaluation of SDGs/CGs projects/ Rehabilitation of existing project	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	150,000.00	-	5,000,000.00
Procurement of Office equipment: i. 6 GPRS active phones for baseline survey ii. 6 Camcorders SDG Focal Person	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	80,000.00	-	5,000,000.00
Provision of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	70,000.00	-	-
Procurement of 2No. Computer System, 1No. Photocopier, 1No. Printer & UPS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	350,000.00	-	-
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 Nylon mats, blankets, insecticide treated mosquito nets, roofing sheets, roofing nails, planks, Vegetable Oil, Palm Oil etc.	23010139 - PURCHASE OF OTHER FIXED ASSETS	71091 - SOCIAL PROTECTION N.E.C.	-	10,000,000.00	-	15,000,000.00
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.	23010139 - PURCHASE OF OTHER FIXED ASSETS	71091 - SOCIAL PROTECTION N.E.C.	-	3,000,000.00	-	15,000,000.00
Procurement of 1No Photocopying Machine for office of the Executive Secretary	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71091 - SOCIAL PROTECTION N.E.C.	-	1,500,000.00	-	1,000,000.00
Field Work & Research in the State	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	800,000.00	-	5,000,000.00
Creation of Website and Social Media	23050102 - COMPUTER SOFTWARE ACQUISITION	71091 - SOCIAL PROTECTION N.E.C.	-	400,000.00	-	3,000,000.00
Procurement of 2No. Desktop Computers for office of the PRS and Admin	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	-	-	-	500,000.00
Procurement of 2No. Printers for office of the Executive Secretatry and Accountant	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - SOCIAL PROTECTION N.E.C.	-	-	-	500,000.00
DISASTER RESPONSE: Provision and stock piling of relief materials for victims of various disaster in the local , State and National such as foam, mattress, plates, spoons, Nylon mats, blankets, insecticide treated mosquito nets, roofing sheets, roofing nails, planks, Vegetable Oil, Palm Oil etc.	23050103 - MONITORING AND EVALUATION	70131 - GENERAL PERSONNEL SERVICES	22,200,000.00	-	-	-

## Ebonyi State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
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 & Workstations Networking x. System programming etc.	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	1,000,000.00	5,052,500.00	10,000,000.00
Production of Ebonyi State Bureau of Public Procurement Journal featuring all approved contracts from 2015 – 2021	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	1,000,000.00	-	1,200,000.00
Purchase of Office Furniture and fittings like cushions, chairs, table, curtains	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	800,000.00	-	-
Purchase of 1No. Computer and other Computer Accessories	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	200,000.00	-	200,000.00
Purchase of 1No. Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	150,000.00	-	350,000.00
Purchase of 1No. Scanners	23010118 - PURCHASE OF SCANNERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	50,000.00	-	100,000.00
Preparation, production and printing of contract documents biddings, laws bills and uniform template and execution of contracts in recurrent and capital budget of the MDAs in the State.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	500,000.00	-	5,000,000.00
Purchase of: 1No.Public Address system 1No. Projector with complete set 1No. Video censor camera 1No. Computer video production equipment editing machines and accessories	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	200,000.00	-	1,000,000.00
i. Production of 500 copies of Ebonyi State Public Procurement and related matters Law, 2020.ii. Production of 500 copies of Ebonyi State Procurement Manual	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	800,000.00	-	1,000,000.00
Procurement of 2Nos 30inches Plasma Televisions	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	200,000.00	-	400,000.00
Purchase of 1No Refrigerator	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	-	500,000.00
Construction of 2Nos office shelve	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	100,000.00	-	-
Procurement of 2Nos Air Conditioner	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	-	1,000,000.00
Purchase of 1No. Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	-	100,000.00
Purchase of 3No. Laptops.	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	-	1,500,000.00
Purchase of 1No. Typewriter machine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	-	100,000.00
Purchase of 3No. 5kg Fire extinguisher for the state procurement Office	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	-	50,000.00
Procurement of 4No. Steel Cabinet	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	-	500,000.00
Consultancy Service: Government Property Valuation	23050101 - RESEARCH AND DEVELOPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	-	5,000,000.00
Internet Connectivity/Computer Software acquisition	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	-	2,000,000.00
Production of Ebonyi State Bureau of Public Procurement Journal featuring all approved contracts from 2015 - 2021	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,000,000.00	-	-	-
i. Production of 100 copies of Ebonyi State Public Procurement and related matters Law, 2020. ii. Production of 100 copies of Ebonyi State Procurement Manual	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	300,000.00	-	-	-



## Ebonyi State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Soft loans to assist small and medium scale farmers in the state	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-		-	2,000,000,000.00
Empowerment of Ebonyi Youths, men/women through different co-operative societies in different skills 60% women and 40% men to rejig the economy against COVID 19 effects - COVID-19 Economic Recovery	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	7,935,000.00		-	-
Maintenance/storage of HIV Prevention Commodities across the State.	23030105 - REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	500,000.00	-	-
Procurement of HIV Test/consumables/ prevention commodities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	500,000.00	-	-
Payment of Outstanding Bank Counterpart Funds	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	20,000,000.00	-	-
Counterpart Funds contribution to World Bank Global Fund, USAID and other Development Partners.	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	7,200,000.00	-	10,000,000.00
Procurement/Installation M & E Data base equipment in the State.	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	-	500,000.00	-	-
Procurement of Anti Retroviral drugs for additional people living with HIV/AIDS	23030105 - REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	500,000.00	-	-
Procurement of OVC intervention commodities.	23030105 - REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	500,000.00	-	-
EBOSACA TV and Radio public enlightenment programme (GONG OF LIVES)/IES materials	23030105 - REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	300,000.00	-	-
Training of 4,078 debate handlers and quiz masters from both Public and Private secondary and primary schools across the State	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	1,000,000.00	-	-
Organisation of inter-schools debate/quiz championship	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	1,000,000.00	-	5,000,000.00
Organisation of local, zonal and state debate/quiz championship	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	1,000,000.00	-	-
Organisation of inter-state debate	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	2,000,000.00	-	-
Purchase of Office Furniture 2 sets of uphostry.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70412 - GENERAL LABOUR AFFAIRS	-	500,000.00	-	1,000,000.00
Purchase of 2No Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70412 - GENERAL LABOUR AFFAIRS	-	200,000.00	-	200,000.00
Purchase of office equipment 1. 2 Nos. Desktop with UPS ii. 2 Nos. Refridgerators iii. 2Nos. Coloured Printers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70412 - GENERAL LABOUR AFFAIRS	-	200,000.00	-	800,000.00
Purchase of 2No. Laminating machine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70412 - GENERAL LABOUR AFFAIRS	-	100,000.00	-	1,000,000.00
Grants and support to political parties	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-		-	10,000,000.00
Biometric attendance for Civil/Public servants	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-	1,000,000.00	-	4,000,000.00
Establishment of computer data base for civil/ public Servants	23050102 - COMPUTER SOFTWARE ACQUISITION	70412 - GENERAL LABOUR AFFAIRS	-		-	3,000,000.00
Counterpart Funding to Development Partners(USAID, UNICEF, UNFPA)	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	-	50,000,000.00	-	1,000,000,000.00

## Ebonyi State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Support Programme for Indigents & Groups	23050103 - MONITORING AND EVALUATION	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	20,000,000.00	-	20,000,000.00
Provision of Law Books and Office Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	3,000,000.00
Painting of perimeter fencing	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	12,000,000.00	50,000,000.00	-
Supply and installation of fire alarm system in the legislative chambers	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	10,000,000.00	-	-
Procurement of 30 pieces of fire extinguisher in EBHA and construction of channels	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	10,000,000.00	-	-
Purchase of office furniture and fitting for the Rt. Hon Speaker	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	15,000,000.00	-	10,000,000.00
Procurement of 15 additional seats for Hon. Members at the legislative chambers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	15,000,000.00	-	10,000,000.00
Renovation of Speaker's Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	10,000,000.00	-	30,000,000.00
Renovation of EBHA Guest House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	10,000,000.00	-	10,000,000.00
Furnishing of the Rt. Hon. Speaker's Quarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	2,000,000.00	-	10,000,000.00
Purchase of printers and other accessories for Clerk	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	2,000,000.00	-	-
Reworking of Microphone at EBHA Chambers	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	2,000,000.00	-	-
Purchase of 5No. Computers for the following offices: a. Rt. Hon. Speaker, b. Deputy Speaker, c. Chief of Staff	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	5,000,000.00	-	-
Purchase of 4No. Photocopying machines for the following offices: a. Rt. Hon. Speaker, b. Chief of Staff, c. Clerk	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	5,000,000.00	-	-
Construction of selected community Project of Government in some state (constituencies)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	300,000,000.00	-	620,000,000.00
Housing Loans to House of Assembly Members	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	100,000,000.00	400,000,000.00	100,000,000.00
Construction of selected community Project of Government in some state (constituencies)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	2,200,000,000.00	-	-
Construction of New Legislative Chambers for Hon. Members	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	45,077,602.81	400,000,000.00	-	468,415,699.00
Disinfection of Speaker's Quarters Guest House	23050103 - MONITORING AND EVALUATION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	2,000,000.00	-	3,000,000.00
Purchase of Speaker's Spare Vehicles V8	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	100,000,000.00	-	-
Reticulation of water to newly constructed Admin/Clinic Block	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	3,000,000.00
Equipping and furnishing of 3 Deputy Clerks' Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	5,000,000.00
Purchase of Official Vehicle for 3 Deputy Clerks	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	70,000,000.00

## Ebonyi State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Completion of Public conveniences in EBHA	23030103 - REHABILITATION / REPAIRS HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-		-	10,000,000.00
Reactivation and installation of Intercom Facilities	23030103 - REHABILITATION / REPAIRS HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-		-	3,000,000.00
Purchase of Coaster Bus for Hon. Members and other Official Vehicles	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	600,000,000.00		-	1,700,000,000.00
Painting of perimeter fencing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00		-	-
Procurement of 3 EBHA Digital Video Camera	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	3,000,000.00		-	-
Construction of office building for Hon. Members and Speaker's quarter renonation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	40,000,000.00		-	-
Procurement of 5 sets of computers for Clerks-at-table	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	2,000,000.00		-	-
Construction of 24 Hours Security Light in EBHA Complex	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00		-	-
Construction of drainage system around the newly constructed entrance gate	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00		-	-
Purchase of official vehicles for the following: a. Chief of Staff b. 2 operational vehicles for all department	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	17,000,000.00		-	-
Internet connectivity and full computerization of the Assembly Complex	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00		-	-
Renovation of Rt. Hon. Speaker's present Guest House	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00		-	-
Purchase of furniture & Fittings for the RT. Hon. Speaker's present Guest House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00		-	-
Purchase of Coastal Bus for Hon. Members' Oversight Functions	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00		-	-
Housing Loans to House of Assembly Members	23050107 - MARGIN FOR INCREASES IN COSTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	100,000,000.00		-	-
Rehabilitation, repair and furnishing of EBHASC building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	7,000,000.00	-	5,000,000.00
Purchase of 5No Desktop computer sets for office use	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	1,000,000.00	-	1,000,000.00
Purchase of 10No Computer Printers for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	500,000.00	-	1,000,000.00
Purchase of 5No. Photocopying machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	1,000,000.00	-	2,000,000.00
Purchase of 5No. Monetized vehicles of Toyota Prado tx V6 Camry 2.5 for the Chairman and other members of the Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-		-	10,000,000.00
Rehabilitation of Bore holes in the Commission	23030104 - REHABILITATION / REPAIRS WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	500,000.00	-	1,000,000.00
Purchase of furnitures and fittings such as cushions, chairs, tables, curtian etc	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-		-	3,000,000.00
Establishment of EBHSC website/Multimedia facility	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-		-	1,957,830.00
Purchase of 3No. Manual Typewriter for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-		-	542,170.00

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Purchase of 5No. Steel Cabinets for the storage of files in the Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-		-	2,000,000.00
Purchase of 15No. Fire Extinguishers for emergency case at EBHASC	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-		-	1,000,000.00
Reticulation of Water to the Commission's Building	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-		-	1,000,000.00
Purchase of 10No. AC Split Unit for the Chairman and Other Members Office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-		-	5,000,000.00
Purchase of Quarterly Operational Manual for the Commission	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-		-	500,000.00
Construction of Electronic Bill Boards at strategic points in the State Capital.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	-		-	30,500,000.00
Purchase of 1No. 18-Seater bus	23010108 - PURCHASE OF BUSES	70831 - BROADCASTING AND PUBLISHING SERVICES	-	10,000,000.00	-	-
Purchase of 1No. Hilux Vans.	23010106 - PURCHASE OF VANS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	10,000,000.00	-	-
Establishment of Library Non-Linear Editing Suite.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70831 - BROADCASTING AND PUBLISHING SERVICES	-	1,100,000.00	-	1,500,000.00
Establishment of Information Technology and Archive units.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	-		-	2,000,000.00
i. Purchase of 1No. Mini & 8No. Large Public Address equipment ii. 2No. Video Cameras with lens	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	-		-	7,000,000.00
Communication equipment for 13 LGA Information officers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	-		-	4,500,000.00
Creation of website for the Ministry.	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	-	1,100,000.00	-	3,000,000.00
Purchase of 2No Desktop computer sets @ 250,000 each	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	-		-	500,000.00
Purchase of 3No. Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	-		-	500,000.00
Purchase of 1No. Photocopying Machine for office use	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	-		-	500,000.00
Construction of Electronic Bill Boards at strategic points in the State Capital.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	5,512,000.00		-	-
i. Purchase of 1No. Mini & 8No. Large Public Address equipment ii. 2No. Video Cameras with lens	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	2,950,000.00		-	-
Construction of underground Diesel dump 33,000 litres Tank, for the two giant plants.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70831 - BROADCASTING AND PUBLISHING SERVICES	-		-	10,000,000.00
Statutory payment to NBC for yearly renewal of license 2019 - 2020.	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	-		-	8,000,000.00
Construction of new building to accommodate additional EBBC Digital Studio Equipment/ Programme	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-		-	15,000,000.00
Purchase of Industrial (Broad casting) Equipment for the Digital Transition of (EBBC) Salt TV and transiting from analog to digital	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	-		-	50,000,000.00
EBBC Migration to DSTV	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	-		-	14,000,000.00
Erosion and Flood control at the premises of EBBC	23040102 - EROSION & FLOOD CONTROL	70831 - BROADCASTING AND PUBLISHING SERVICES	-	2,000,000.00	-	2,000,000.00

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Procurement of parts as contained in the agreement with Klosa and Staas.	23050103 - MONITORING AND EVALUATION	70831 - BROADCASTING AND PUBLISHING SERVICES	-		-	10,000,000.00
Installation of Thunder protection device for the office.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	5,000,000.00	-	10,000,000.00
Purchase of 3No Toyota corolla for Directors	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	-		-	5,000,000.00
Purchase and installation of UPS back up for Radio and Television stations.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	9,000,000.00	-	18,000,000.00
Purchase and installation of 4Nos tons standing air conditioners	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	-		-	8,000,000.00
Design, Construction and equipment of Government Printing Press and Stationery Department	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,000,000.00	-	-
Purchase of 1No Hilux	23010106 - PURCHASE OF VANS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,500,000.00	-	-
Printing of Security Documents (Gazettes)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,000,000.00	-	-
Printing of Non- Security Documents (Calenders & Daries)	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	2,000,000.00	-	-
Fencing of the office premises (Barbed - wire fencing)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-		-	5,500,000.00
Purchase of 1KVA Generator for office use	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-		-	2,000,000.00
Purchase of 1No. Direct Image Machine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-		-	2,500,000.00
Purchase of 1No.Computer set.	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	150,000.00	-	250,000.00
Purchase of Power Generating Set 60KVA for office use	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	-		-	1,500,000.00
Renovation of Office Building.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	260,000.00	-	5,200,000.00
Purchase of 2No. Printer.	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	120,000.00	-	300,000.00
Construction of Security Fence at the office premises.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	-	350,000.00	-	500,000.00
Procurement/ Installation of Traffic lights in designated areas of the Capital City.	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	30,000,000.00	-	30,000,000.00
Procurement and installation of security surveillance camera	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	100,000,000.00	50,000,000.00	60,000,000.00
Provision & installation of ten (10) electronic bill Boards targetted on peace and security awareness in flash points across geo-political zones of the State	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	3,000,000.00	-	3,000,000.00
Purchase of (1) Utility Bus for the Ministry use during outside mediation & on the spot-visit to out side security locations	23010108 - PURCHASE OF BUSES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	25,000,000.00	-	36,000,000.00
Purchase of 1No. Digital photocopying machine for the office of the Permanent Secretary's Office	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	1,000,000.00	-	1,200,000.00
Purchase of office furniture & fittings (i) A set of 6, three seater upholstery and 15 padded chairs for mediation/conference hall; (ii) A set of two seater & a single upholstery for Permanent Secretary's office.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	2,000,000.00	-	9,800,000.00
Construction of soak away for residential Buildings for Security Officers at Okposi Ohaozara LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-		-	30,000,000.00

## Ebonyi State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Purchase of Armoured Personnel Carriers for Army and Police (1 No for Police 1 No for Army)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	300,000,000.00	132,729,750.00	2,000,000,000.00
Purchase of Security Vehicles 10 NO Hillux Van	23010106 - PURCHASE OF VANS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	200,000,000.00	10,000,000.00	300,000,000.00
Building of Residential Buildings to Nigeria Police Force Ebonyi State Command	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	400,000,000.00	-	-
Construction of Security Posts/Gross Bars at 160 Locations and repairs of existing ones at 90 locations within the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	15,000,000.00	-	30,000,000.00
Procurement and installation of security surveillance camera	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - POLICE SERVICES	175,761,712.50		-	-
Purchase of 300No. Motorcycle @ N250 each for Neighbourhood Watch Service men	23010104 - PURCHASE MOTOR CYCLES	70311 - POLICE SERVICES	29,950,000.00		-	-
Purchase of Armoured Personnel Carriers for Army and Police	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - POLICE SERVICES	40,000,000.01		-	-
Purchase of Security Vehicles	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - POLICE SERVICES	344,957,972.96		-	-
Renovation of part of Ebonyi Hotels (painting, Electrical fixtures and fittings, Toilets and Borehole) for the Accommodation of the Security outfit.	23030103 - REHABILITATION / REPAIRS HOUSING	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	6,710,000.00	-	-
Purchase of 5No. Steel Cabinet	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	850,000.00	-	-
Purchase of 1No. Office Safe	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	420,000.00	-	-
Purchase of 1No. CCTV Security Camera for surveillance	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	16,000,000.00	-	-
Purchase of 1No. Computer Set with Accessories	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	420,000.00	-	-
Purchase of 1No. Power Generator	23010119 - PURCHASE OF POWER GENERATING SET	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	400,000.00	-	-
Purchase of 1No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	200,000.00	-	-
Purchase of 350No. Motorcycles for the Ebubeagu Security for effective surveillance	23010104 - PURCHASE MOTOR CYCLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	108,000,000.00	-	-
Procurement of 7No. Hilux Security Operational Vehicles	23010106 - PURCHASE OF VANS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	167,000,000.00	-	-
Purchase of 1 Nos lamination machine for the office of the Head of Service.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	-		-	150,000.00
Printing of Establishment documents e.g Gen. 35, 69 etc	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	-	3,500,000.00	-	2,500,000.00
Purchase of 4Nos 9kg fire extinguishers @ N25,000 each for office of Head of Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	-	200,000.00	-	100,000.00
Purchase of 1No. Photocopying machines for office of the HOS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - GENERAL PERSONNEL SERVICES	-	300,000.00	-	650,000.00
Purchase of 2No. Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	-	240,000.00	-	300,000.00
Purchase of 1No. Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	-	650,000.00	-	-
Purchase of 10No. Office Tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-	624,358.00	-	2,000,000.00

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Purchase of Desktop Computer	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	-		-	300,000.00
Purchase of 1No Hilux Vans.	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	25,000,000.00	-	25,000,000.00
Purchase of 1No Toyota Hiace Bus	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	20,000,000.00	-	20,000,000.00
Production of curriculum for the Audit Research and Training Institute.	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	600,000.00	-	2,000,000.00
Production of Library Books & equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	300,000.00	-	600,000.00
Construction of perimeter fence & office building at the Audit training and Research Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-		-	10,000,000.00
Construction of office building at Onueke, Afikpo and Onuebonyi Zonal Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	5,655,096.96	-	20,000,000.00
Rehabilitation and asphaltting of Audit head quarters roads and premises	23030113 - REHABILITATION / REPAIRS - ROADS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	5,000,000.00	-	10,000,000.00
Purchase of 1No. Hyundai Tucson Car	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	7,000,000.00	-	21,000,000.00
Purchase of 10No. Laptop computers	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	2,400,000.00	-	3,000,000.00
Purchase of 10No. Airconditioners	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	600,000.00	-	1,000,000.00
Purchase of 1No. Plasma TV	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	90,000.00	-	1,200,000.00
Purchase of Office Tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	2,200,000.00	-	2,300,000.00
Purchase of Office Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	600,000.00	-	630,000.00
Purchase of Office Equipment a. 20No. Ceiling fans	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	150,000.00	-	-
b. 10No. Airconditioner	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	360,000.00	-	-
Purchase of One (1) 10 KVA Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	-	350,000.00	-	-
Office Local Area New Working	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	-	250,000.00	-	-
Internet Subscription and Automation	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	-	850,000.00	-	-
Purchase of 2Nos Laptop Computers (64 G)	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,672,573.81	-	-
Purchase of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	2,000,000.00	-	-
Purchase of 50No. Office Tables and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	2,000,000.00	-	-
Purchase of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	25,000,000.00	-	-
Purchase of 50No. Office Tables and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	600,000.00	-	-

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Purchase of 1 No Toyota Hilux Van	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	25,000,000.00	-	-
Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	39,000,000.00	-	-
Purchase of Office Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	3,000,000.00	-	-
Purchase of 1No. Toyota Mini Bus	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	11,462,573.81	-	-
Purchase of Office furniture & fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-	2,000,000.00	-	4,000,000.00
Renovation of Office Building.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-		-	4,000,000.00
Purchase of 5No. Air Conditioners at N325,000 each Office of the Chairman	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	-		-	1,625,000.00
Purchase of 1No Sharp Photocopy machine for Chairman's office	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	-		-	755,000.00
Purchase and installation of power generating set 100KVA perking in the Commission at Centenary City	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	-	1,000,000.00	-	-
Purchase of 1No. Stabilizer for office of the Chairman	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	-		-	960,000.00
Creation of Website/Automation of Ebonyi State Civil Servant' records for effective handling of staff matters	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	-		-	75,000.00
Purchase of 6No. Computer Laptops for office of the Chairman	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	-	500,000.00	-	-
Purchase of the Office furniture & fittings and Renovation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	2,379,600.00		-	-
Purchase of 20No Motorcycles for Assistant Electoral Officers.	23010104 - PURCHASE MOTOR CYCLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	4,550,000.00	-	6,000,000.00
Purchase of 1 no Toyota Parado Jeep VX-OL, Automatic Leather for Chairman	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	644,000.00	-	-
Purchase of 1 nos Toyota Corolla 1.8 DH.CVT Automatic Leather for Secretary	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	200,000.00	-	-
Purchase of 3No. Laptop Computers for Chairman's office	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-		-	600,000.00
Purchase and supply of 3Nos photocopy machines with accessories for the Chairman and the Accountant.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	-		-	2,250,000.00
Procurement of 14Nos. 5KVA & 8KVA Power Generating Set for 13 LGAs and one big Generator for the Headquarter	23010119 - PURCHASE OF POWER GENERATING SET	70161 - GENERAL PUBLIC SERVICES N.E.C.	-		-	2,900,000.00
Construction of 3Nos ICT Centres at Zonal Headquarters of the 3 Zones of the State.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	1,000,000.00	-	2,000,000.00
Construction of a coordinating ICT centre at the Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	1,000,000.00	-	-
Purchase of 6 Nos. official vehicle for Chairman, Secretary and 4 Members	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	1,000,000.00	-	-
Construction of 3 in 1 VIP toilet at the Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	1,000,000.00	-	800,000.00
Information Communication and Technology; digitalization of all sections of the Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-		-	1,000,000.00



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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Reform of Government and Governance through office furnishing of Chairman, Secretary, Members and Principal officers of the Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	800,000.00	-	1,200,000.00
Uduoye Hostel Renovation (8 buildings with 12 rooms self contain)	23030103 - REHABILITATION / REPAIRS HOUSING	70131 - GENERAL PERSONNEL SERVICES	-	3,000,000.00	-	-
Renovation of Block A of the Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	3,000,000.00	-	-
Renovation of Board Pavilion	23030118 - REHABILITATION / REPAIRS RECREATIONAL FACILITIES	70131 - GENERAL PERSONNEL SERVICES	-	2,000,000.00	-	-
Installation of CCTV	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	-	2,000,000.00	-	-
Purchase of 5Nos Computers for office use.	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	-	-	-	1,000,000.00
Purchase monetised vehicles for government officers to enable them pay back instalmentally	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	-	100,000,000.00	-	600,000,000.00
Procurement of 2No Hiace Bus	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	-	48,000,000.00	-	-
Lagos State Government Land use charge on EBSG property	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	-	4,000,000.00	300,000.00	2,000,000.00
Purchase of 2 Nos multipurpose Printers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	-	150,000.00	-	200,000.00
Purchase of i. 2 Nos 18 Seater Bus (CVU)	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	-	20,000,000.00	70,000,000.00	60,000,000.00
Purchase of 1No. Hilux Van for EXCO Department	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	-	-	-	30,000,000.00
Purchase of 2No. Van for Security Support	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	-	-	-	58,000,000.00
Consultancy on Capital Projects Ebonyi State Assets Inventory Control management	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	-	10,000,000.00	-	15,000,000.00
Consultancy on Capital Projects production of standard Ebonyi State Business Information catalogue	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	-	2,000,000.00	-	-
Renovation of Cabinet Office (Paint, Curtains accessories for the ECA Accts, Admin, EXCO/PSSD Departments)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	2,000,000.00	-	-
Purchase of office furniture & fitting	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	-	2,000,000.00	-	15,000,000.00
Purchase of 10No. Plasma Television for Cabinet Office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	-	1,000,000.00	-	-
Purchase of 2No. Photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	-	500,000.00	-	2,800,000.00
Armed Forces Anniversary	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	-	-	-	6,000,000.00
Construction of Residential Houses for Government Officials (Housing Loans)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	92,997,205.00	200,000,000.00	400,000,000.00	1,000,000,000.00
Purchase of Official Vehicle for Present and Incoming administrastion	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	-	600,000,000.00	1,660,982,031.00	1,210,000,000.00
Assistance to purchase monetised vehicles for government officers to enable them pay back instalmentally	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	205,010,000.00	-	-	-

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Procurement of 3 No. vehicles Toyota Prado V4 & V6.	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	95,675,000.00		-	-
Financial obligation to Osborn Estate Property Owners Lagos	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - OTHER GENERAL SERVICES	650,000.00		-	-
Lagos State Government 2018 Land use charge on EBSG property	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - OTHER GENERAL SERVICES	1,390,603.12		-	-
Consultancy on Capital Projects Ebonyi State	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	11,925,000.00		-	-
Assets Inventory Control management						
Renovation of Cabinet Office (Paint, Curtains accessories for the ECA Accts, Admin, EXCO/PSSD Departments	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	11,243,243.20		-	-
Housing Loan to Government Officials	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - OTHER GENERAL SERVICES	200,000,000.00		-	-
Purchase of 1No. HP Computer	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	-	150,000.00	-	400,000.00
Purchase of photocopying digital machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	-	310,000.00	-	750,000.00
purchase of 5 Executive Table and chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	-		-	500,000.00
Purchase of 2Nos.Refrigerator and 8Nos. Stabilizers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	-		-	500,000.00
Purchase of 2Nos.Air Condition Split Units	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	-		-	400,000.00
Purchase of 2Nos Plasma Television and accessoris for ECA Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	-		-	300,000.00
Purchase of 2Nos Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	-		-	400,000.00
Purchase of 1No shredding Machine	23010117 - PURCHASE OF SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES	-		-	150,000.00
Purchase of 2Nos Scanners	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	-		-	200,000.00
Purchase of 1No. HP Computer for office use	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	150,000.00	-	400,000.00
Purchase of Executive Table and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-		-	500,000.00
Purchase of photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	250,000.00	-	-
Purchase of 15Nos Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-		-	400,000.00
Purchase of 1Nos Refrigerator and 8Nos Stabilizers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-		-	500,000.00
Purchase of 6Nos Air Condition Split Units	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-		-	400,000.00
Purchase of 1No 10,000KVA Generator Set (Thermocool) for EXCO Department	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-		-	300,000.00
Purchase of 2Nos Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-		-	150,000.00

## Ebonyi State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Purchase of 2Nos Scanners for office use	23010118 - PURCHASE OF SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-		-	200,000.00
Purchase of 1Nos Computer for office use Printers	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-		-	200,000.00
Purchase of 1No computer and 1Nos UPS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	250,000.00	-	-
Purchase of 6No multipurpose computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	132,000.00	-	-
Purchase of 1No. HPD Computer	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	-	250,000.00	-	400,000.00
Purchase of 1No Deigital photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - GENERAL PERSONNEL SERVICES	-	310,000.00	-	750,000.00
purchase of 10 Executive Table and chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-		-	500,000.00
purchase of 2Nos Refregiretors and 2Nos Stabilizers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	-		-	500,000.00
Purchase of 2Nos Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	-		-	400,000.00
Purchase of 2Nos Air Condition for the office Split Units	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-		-	400,000.00
Purchase of 2Nos Plasma Television for General Services Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	-		-	300,000.00
Purchase of 2N0s Scanners for office use	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	-		-	200,000.00
Purchase of 1No shredding Machine	23010117 - PURCHASE OF SHREDDING MACHINES	70131 - GENERAL PERSONNEL SERVICES	-		-	150,000.00
Purchase of 1No. HP Computer for office use	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	-	400,000.00	-	400,000.00
Purchase of 5 Executive Table and Chairs for office use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	-		-	500,000.00
Purchase of 1No. Digital photocopying machine for ofice use	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	-	350,000.00	-	750,000.00
Purchase of 2Nos. Refridgerator and 2 Nos. Stablizer for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	-	150,000.00	-	500,000.00
Purchase of 10Nos Laptop Computers for office use	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	-		-	400,000.00
Purchase of 5Nos Air Condition Split Units for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	-		-	400,000.00
Purchase of 10Nos Plasma Television PSSD Department for the office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	-		-	300,000.00
Purchase of 2Nos Scanners Machines	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	-		-	200,000.00
Purchase of 1Nos shredding Machines for the office	23010117 - PURCHASE OF SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES	-		-	150,000.00
Purchase of Fire fighting equipments (fire Extinguishers)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	-	200,000.00	-	1,000,000.00
Purchase of Lawn mower and Trimming machines	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	-	300,000.00	-	1,000,000.00

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Purchase of 1No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	-	500,000.00	-	750,000.00
Purchase of 5No. Computer sets for the office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	-	500,000.00	-	1,000,000.00
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	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	1,000,000.00	-	-
Purchase of office furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	-	800,000.00	-	10,000,000.00
Purchase of 2Nos Printers for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	-	400,000.00	-	300,000.00
Construction/ Provision of water facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	-	500,000.00	-	5,000,000.00
Renovation of Lodge and Liaison Office Buildings at Maitama, Abuja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	30,000,000.00	-	-
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.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	-	20,000,000.00	-	-
Purchase of Office Equipment(i)8 sets of TV sets(ii)5 units of Refrigerators (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	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	-	5,000,000.00	9,884,625.00	15,000,000.00
Rehabilitation/ Renovation of CCTV facilities and smoke detector in the lodge.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	-	1,000,000.00	-	-
Purchase of 1No. Power Generating set 100KVA and its installation for the Office and Lodge premises at Maitama	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	-	20,000,000.00	33,519,447.45	2,000,000.00
Building of Abuja Liaison office and development of Abuja Lodge	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	200,000,000.00	1,415,436,861.24	22,000,000.00
Complete Renovation of Liaison Office and old Governor's Lodge at Mississippi, Maitama Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	-	-	50,000,000.00
Purchase of Office furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	-	-	-	10,000,000.00
Purchase of 2 units of Desktop computers, one laptop, one printer	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	-	-	-	1,000,000.00
Building of Abuja Liaison office and development of Abuja Lodge	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	393,452,158.55	-	-	-
Construction of Perimeter fence of Market Garden Ohatkwe Ebonyi LGA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	10,000,000.00
Credit facility to Ebonyi State farmers	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	5,000,000.00	-	50,000,000.00
Purchase of 2No. new tractors with implement plough, harrow, tyre	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	-	-	50,000,000.00
Installation of some complete set of Parboiling Rice Plant at Ikwo, Iboko and Edda	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	20,000,000.00
Rehabilitation of zonal veterinary clinic at onueke and afikpo north	23030112 - REHABILITATION / REPAIRS- AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	10,000,000.00	-	10,000,000.00

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Purchase of 2Nos set of Computers for Honourable Commissioner and Permanent Secretary's Office	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	-	2,000,000.00	-	1,000,000.00
Purchase of 1Nos Photocopying machine for the Honorable Commissioner's Office	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	-	2,000,000.00	-	1,000,000.00
Purchase of Agro inputs for 13,000 rural farmers	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	20,000,000.00	-	8,400,000.00
Establishment of 13 agric Estate with 500 farmers per estate 6,500 farmers - COVID-19 Recovery	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	20,000,000.00	-	5,000,000.00
Completion of the 5,000 mall capacity to create employment and business activities in the State and inject more IGR to the State - COVID-19 Economic Recovery	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	100,000,000.00	-	-
Completion of Agricultural Industrial Clusters at Ebonyi South Senatorial zone (Uburu) to create agricultural food production and generate more	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	100,000,000.00	388,417,757.20	-
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	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	100,000,000.00	-	-
Purchase of veterinary drugs and vaccines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - AGRICULTURE	-	20,000,000.00	-	5,000,000.00
Purchase of Vet. Clinical and surgical equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - AGRICULTURE	-	5,000,000.00	-	5,000,000.00
Construction of state fish farm at the two senatorial zones (central & south)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	10,000,000.00	-	10,000,000.00
Rehabilitation of the pig multiplication units at Ezzamgbo and Afikpo	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	5,000,000.00	-	5,000,000.00
Rehabilitation of veterinary school and veterinary investigation Centre at Ezzamgbo.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	20,000,000.00	-	10,000,000.00
Establishment of Dairy farm	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	5,000,000.00	-	2,000,000.00
Establishment of 3 market gardens in the 3 senatorial zones vis: Afikpo North, Ezza South and Ohaukwu	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	5,000,000.00	-	5,000,000.00
Acquisition of Statutory vet documents certificate	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	1,000,000.00	-	500,000.00
Construction of Irrigation facilities at Ndieruphu Dam Site Iboko (50 hectares)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	-	5,000,000.00	-	2,000,000.00
Rehabilitation of Item Amagu Irrigation Site (2,500 hectares)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	2,000,000.00
Construction of Irrigation facilities at Ivo Dam site (2000 hectares) and other locations	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	2,000,000.00
Rehabilitation of Ezillo Farm Irrigation Scheme (500 hectares)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	5,000,000.00	-	2,000,000.00

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
School Agric Programme for 28 additional schools	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-		-	5,000,000.00
Soil Nutrient survey/ analysis	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	5,000,000.00	-	2,000,000.00
Purchase of some complete set of parboiling Rice Plant	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	10,000,000.00	-	-
Rehabilitation of Rice Mills across the State	23030112 - REHABILITATION / REPAIRS- AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	10,000,000.00	-	5,000,000.00
IFAD VCDP counterpart fund other partnership contributions	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	50,000,000.00	-	87,100,000.00
Purchase of Cassava Starch & Flour Plants.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-		-	5,000,000.00
Purchase and distribution of Agro-inputs such as fertilizer, improved rice seeds, maize.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	10,000,000.00	-	5,000,000.00
Capacity building for women and youths in Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	10,000,000.00	-	5,000,000.00
Climate Resilient Sustainability Agriculture CRSA/Agric ecology	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	10,000,000.00	-	10,000,000.00
Agricultural Mechanization (Appropriate Labour Saving Technology)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	10,000,000.00	-	10,000,000.00
Agricultural Loans for Civil Servants	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	50,000,000.00	-	-
Rehabilitation of Nkalilki Hatchery	23030112 - REHABILITATION / REPAIRS- AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-		-	30,000,000.00
L-PRES Livestock Productivity and Resilience support programme Counterpart funding.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-		-	20,000,000.00
Raising of oil palm seedlings	23030112 - REHABILITATION / REPAIRS- AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-		-	10,000,000.00
DLI2.1 Provision of Agric Inputs and services to rural farmers, Agro inputs such as fertilizers, improved seeds, Agro-chemicals and lives stock as well as Advisory services and capacity building across 13 LGAs of the State.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	1,247,960,000.00	-	-
DLI2.2 Rehabilitation of existing Feeder Roads and Soil Conservations	23030113 - REHABILITATION / REPAIRS- ROADS	70421 - AGRICULTURE	-	249,560,000.00	-	-
DLI2.3 Provision of Agric assets for production and irrigating food loss & waste to farmers, a. Knap sack sprayer b. Personal protective equipment c. Poultry Houses d. Pig Pens and weaners e. Fish Ponds f. Ricw Threshing machine g. Tomatoes and h. Maize grinding	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	123,760,000.00	-	-
DLI 2.4	23030124 - REHABILITATION/REPAIRS-	70421 - AGRICULTURE	-	220,000,000.00	-	-

**Ebonyi State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Upgrading existing wet markets to function safely. Two markets in each LGAs of the State	MARKETS/PARKS	70421 - AGRICULTURE	-	220,000,000.00	-	-
Irrigation development for Rice farming and crops development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	-	300,000,000.00
Research and Development of improved rice seedlings	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	-	200,000,000.00
Implementation of RAAMP Programme	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	-	1,000,000,000.00
Purchase of land development Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	-	-	500,000,000.00
Construction of Cassava Starch & Flour Plants House " Agba, Uburu & Ngbo and other LGA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	52,955,536.04	-	-	-
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	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	114,744,630.00	-	-	-
Establishment of 13 agric Estate with 500 farmers per estate 6,500 farmers - COVID-19 Recovery	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70421 - AGRICULTURE	45,000,000.00	-	-	-
Completion of the 5,000 mall capacity to create employment and business activities in the State and inject more IGR to the State - COVID-19 Economic Recovery	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	435,494,361.77	-	-	-
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	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	711,916,733.59	-	-	-
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	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	72,081,975.00	-	-	-
Establishment of Dairy farm	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	722,800.00	-	-	-
Soil testing/ analysis	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	500,000.00	-	-	-
IFAD VCDP counterpart fund other partnership contributions	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	87,100,000.00	-	-	-
Procurement and distribution of Agro-inputs such as fertilizer, improved rice seeds, maize. Purchase of Agro-Mobile pest control Equipment	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	21,314,466.23	-	-	-
Construction of 2No. new buildings at Centenary City	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	2,000,000.00	-	-
Renovation of existing buildings at Centenary City	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	4,000,000.00	-	-
Perimeter Fencing and Gates	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	2,000,000.00	-	-
Landscaping of premises	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	1,000,000.00	-	-
Provision of 1No. motorized borehole	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	1,000,000.00	-	-
Purchase of laboratory equipments	23030112 - REHABILITATION / REPAIRS AGRICULTURAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	1,000,000.00	-	-

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Purchase of personnel protective equipment	23030112 - REHABILITATION / REPAIRS AGRICULTURAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	500,000.00	-	-
Cost of acquiring Extension Technologies from Research Institutes and Universities	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	300,000.00	-	20,000,000.00
Construction of Poultry House/ Stocking/ Feeding (1000 birds)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	500,000.00	-	-
Construction of Fishery Pond/Stocking/ Feeding	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	500,000.00	-	-
Establishment of 30 hectares of certified rice seed farm (10 hectares per zone)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	400,000.00	-	2,000,000.00
Cultivation of 30 hectares of improved cassava seed farm (10 hectares per zone)	23030112 - REHABILITATION / REPAIRS AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	400,000.00	-	10,000,000.00
Rehabilitation/ Repair of EBADEP Hqr Office building and South Zonal office building (2No)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	-	400,000.00	-	500,000.00
Purchase and distribution of Agro-inputs such as improved cassava cuttings, rice and maize seeds, fertilizer, etc.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	400,000.00	-	-
Conduct of Agricultural Production Survey (APS)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	900,000.00	-	500,000.00
Construction of WIA Acquisition Complex at the Head Quarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	-	400,000.00	-	-
Construction of 1 shed and 1 store for Agric. Machineries and Equipment at the Hqtrs.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	250,000.00	-	-
Counterpart fund for JAPAN Int. Cooperation Agency Vegetable Project.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	5,119,500.00	-	7,000,000.00
IFAD COUNTERPART FUND	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	87,100,000.00	-	-
Land development for small holders' farmers (EB-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	-	100,000,000.00
Land development for mechanised Agriculture (EB-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	-	100,000,000.00
Financial assistance to Farmers (EB-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	-	200,000,000.00
Seeds, Fertilizers and Herbicides to farmers (EB-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	-	500,000,000.00
NG – CARE RA2, DLI 2.4 Upgrading Wet Markets to function safely.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	-	100,000,000.00
Land acquisition/ enumeration/payment of compensation	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	-	5,000,000.00	-	-
Surveing and beaconing of acquired land	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70421 - AGRICULTURE	-	5,000,000.00	-	-
Agric Land Development at 13 LGAs	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	4,000,000.00	-	-



## Ebonyi State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Hiring of machinaries (Tractors, Graders/Bulldozers)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	2,000,000.00	-	-
Access road to farm lands	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	-	5,000,000.00	-	-
Purchase of 1No. Generating Set for office use	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	-	500,000.00	-	-
Purchase of 1No. office Furniture and Fittings for office of the General Manager	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	-	1,000,000.00	-	-
Purchase of 2No Laptops and 1No. Desktop Computers for office use	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	-	800,000.00	-	-
Purchase of 2No. Printer for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	-	120,000.00	-	-
Purchase of 1No. Photocopying machine for office use	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	-	250,000.00	-	-
Procurement of 1No. 250KVA Gen. Sets for office use	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	5,000,000.00
Provision of 25No. Fire Extinguishers for office use	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	200,000.00
Procurement of office equipments for office use.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	10,000,000.00	-	-
Landscaping and asphaltting of the entire premises of Ministry of Finance	23020114 - CONSTRUCTION / PROVISION OF ROADS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	10,000,000.00	-	10,000,000.00
Installation of Multimedia System for Data Room	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	600,000.00
Comprehensive quarterly monitoring and evaluation of State, LGA and DCs project and programmes.	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,000,000.00	-	1,000,000.00
Preparation, production and printing of plan document. MTEF and capital budget of State LGA and DCs	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,000,000.00	-	5,000,000.00
Procurement of 2No. Photocopying Machine for office use	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	1,500,000.00
Publication/Library development Printing and publication of statistical year book.	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	3,500,000.00
Procurement of 10Nos Computer sets for office use	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	2,500,000.00
Procurement of 1Nos Coloured Printer 3-in-one for the Office of the Honourable Commissioner	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	640,000.00
Payment of GCCC for UNICEF & UNFPA & Other International Agency Programmes.	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	5,000,000.00	-	20,000,000.00
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	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	2,000,000.00	-	1,000,000.00
Development of electronic Web-based dashboard for data collection and management of administrative statistics	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,000,000.00	-	1,000,000.00
Statistical Survey and GDP Determination	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	2,000,000.00
Purchase of 7No. Laptop computers for Data Centre	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	1,400,000.00
Purchase of 3No. Spiral Binding Machine for budget Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	240,000.00

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Setting up of a conference room @ MFED Building	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70112 - FINANCIAL AND FISCAL AFFAIRS	-		-	5,750,000.00
NG-CARES SOCU Operational Fund	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	472,565,002.00	-	422,666,172.00
Procurement of 7No. TV set for office use.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	-		-	2,450,000.00
Purchase of 1No. Hilux Van for office of the Honourable Commissioner	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	-		-	30,000,000.00
Purchase of 10No. UPS for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	-		-	200,000.00
Purchase of 1No. 2HP Air conditioner for office of the Honourable Commissioner	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-		-	300,000.00
Purchase of 2No. Standing fan for Budget Hall	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-		-	100,000.00
Purchase of 1No. Solar Power Inverter for Data Centre	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	-		-	4,000,000.00
Purchase of 2No. Steel Cabinet for office use.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-		-	240,000.00
Procurement and Installation of Internet facilities for the Database	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	-		-	2,000,000.00
Purchase of 1No. Wireless Speaker for PRO Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	-		-	55,000.00
Purchase of 2No. Wireless Microphones for PRO Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	-		-	120,000.00
Completion of the Ministry's Office Building at Centenary City	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70112 - FINANCIAL AND FISCAL AFFAIRS	-		-	60,000,000.00
Equipping of the Ministry's Office at Centenary City	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	-		-	40,000,000.00
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	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	1,240,000.00		-	-
Relocation and reinstallation of automated payment system platform	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	5,267,500.00		-	-
Comprehensive quarterly monitoring and evaluation of State, LGA and DCs project and programmes.	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	1,000,000.00		-	-
Preparation, production and printing of plan document. MTEF and capital budget of State LGA and DCs.	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	3,482,500.00		-	-
Contingency	23050107 - MARGIN FOR INCREASES IN COSTS	70112 - FINANCIAL AND FISCAL AFFAIRS	4,910,576,350.10		-	-
Purchase of 1No. Hilux for office use	23010106 - PURCHASE OF VANS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	18,000,000.00	-	-
Purchase of 2Nos. Set of Furniture and fittings for office of the Project Coordinator	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	1,000,000.00	-	-

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Purchase of 2Nos Desktop Computers for office use	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	500,000.00	-	-
Purchase of 1No. Power Generating set for office use	23010119 - PURCHASE OF POWER GENERATING SET	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	266,024.00	-	-
Purchase of 1No. Photocopying machine for office of the Project Coordinator	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	400,000.00	-	-
Relocation of Final Accounts to centenary city	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	3,000,000.00	-	5,000,000.00
Construction of suitable archives for vouchers for ease of auditing/ references.	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,500,000.00	-	3,000,000.00
Provision of Inverta in Final Accounts & AG's Office.	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	-	2,000,000.00	-	3,000,000.00
Provision of office equipment for AG's Office (AG's steel Cabinet, ceiling & standing fans, TV, Radio.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	2,000,000.00	-	5,000,000.00
Provision of Published Annual financial Statement	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	2,000,000.00	-	3,000,000.00
Provision of Fire Extinguisher for AG's Office and 13 Nos Sub Treasuries in the State.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,500,000.00	-	-
Provision of Libraries for state accounting documents	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	2,000,000.00	-	3,000,000.00
Provision of security and adequate storage of security documents in Ags Office strong rooms and bungalows (Sub-Treasury and others)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	2,000,000.00	-	3,000,000.00
Purchase of 15Nos photocopiers, 2Nos for AG's Office and 8Nos for the 13 STs in the State.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,500,000.00	-	-
Procurement of Furniture for AG's Office at the Centenary City.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	3,000,000.00	-	5,000,000.00
Contingency Fund	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,500,000,000.00	1,610,561,627.39	1,500,000,000.00
Financial consulting and expected further consultancy services payment for PAYE and IPPIS	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	20,000,000.00	-	20,000,000.00
Purchase of 20Nos laptops and 10Nos for the 10STs in the State	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	2,000,000.00	-	-
Payment of Retention Fee from 2015 to 2021	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,000,000,000.00	3,178,245.86	3,000,000,000.00
Payment of Retention Fee from 2015 to 2021	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	23,126,967.54	-	-	-
Purchase of 5No Hiace for supervision in the 13 LGAs.	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	20,000,000.00	-	-
Purchase of Furniture for Branch offices: 100 executive tables with padded chairs for Headquarter and out stations across LGAs'	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,495,000.00	-	-
Purchase of 5Nos Desktop omputer for IRS Headquarters	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	4,695,000.00	-	2,250,000.00
Purchase of 1No. Photocopying machine for IRS Headquarter	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,220,000.00	-	750,000.00
Purchase of office equipments: i. steel cabinets, ii 10No ceiling fans iii. 20Nos UPS iv. 3Nos Airconditioners for Headquarter's use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,020,000.00	-	-
Purchase of 20Nos Cylinders of fire extinguishers and other fire fighting accessories for Headquarters and other stations	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	200,000.00	-	-

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Purchase of 15Nos. Printers for the headquarters and for automation of State IGR	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	825,000.00	-	1,500,000.00
Renovation of the 16Nos Tax offices across the LGAs and 3 Sub-offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	15,000,000.00	-	-
Purchase of 1No. Motorcyle for use in the Headquarter	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	9,536,000.00	-	500,000.00
Procurement of Vehicle Number Plates from FRSC	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	22,000,000.00	-	-	-
Rehabilitation/Repair of Office building for the Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	2,000,000.00	-	-
Procurement of 2No Desktop computers and accessories for the Commission's use	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	-	500,000.00	-	-
Procurement of 1No. Generating set for office use	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	-	250,000.00	-	-
Purchase of 60KVA Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	3,000,000.00	-	3,200,000.00
Purchase of 2No. Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,000,000.00	-	900,000.00
Purchase of 2No. Printers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	250,000.00	-	200,000.00
Purchase of 1No. Photocopying machine	23010118 - PURCHASE OF SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	100,000.00	-	750,000.00
Purchase and installation of Website and subcription	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,000,000.00	-	100,000.00
Purchase and installation of 1No. DSTV Exploror Decoder in Perm. Sec. Office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	20,000.00	-	1,000,000.00
Procurement of 1No. Split Air conditioner for Permanent Secretary	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	135,000.00	-	30,000.00
Procurement of 1No. Projector	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	120,000.00	-	250,000.00
Procurement of 1No. Tripos 96 by 96 Screen for use by the ministry	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	30,000.00	-	130,000.00
Procurement of a set of Public Address System for use in the Ministry	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	80,000.00	-	30,000.00
Establishing and equipping of MSME Dev. Centre with Zoom facility	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	5,000,000.00	-	140,000.00
Entreprenurship Training of MSMES in the state	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	5,000,000.00	-	-
Extention of conditional capital grants to support new post COVID-19 loans granted to eligible 1,698 MSEs (NG CARES)	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	540,540,000.00	-	-
Extention of conditional capital grants to 970 MSEs to cover up to 50% of their monthly operational costs incurred during the COVID-19 period (NG CARES)	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	442,260,000.00	-	-
Establishment of 2No. Industrial Clusters in Ebonyi State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	30,000,000.00	-	-
Development of Industries and payment of partnership of Donor Agencies/Counterparts Fund	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	10,000,000.00	-	6,000,000.00
Development of Ebonyi State Industrial Layout along timber market, Abakaliki	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	265,000.00	-	5,000,000.00

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Procurement/installation of machines for production of soap and detergent in the ministry	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	50,000,000.00	-	300,000.00
Purchase of video camera for meetings, project/programme coverages in the Ministry	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,000,000.00	-	20,000,000.00
Organization of sensitization/workshops for Cooperative Societies in the State	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,000,000.00	-	500,000.00
Rehabilitation of office building in Centinary City, Abakaliki	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,000,000.00	-	-
Enforcement of Trade regulation and consumer protection in the State	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,000,000.00	-	1,000,000.00
Provision of counterpart funding for Trade & Export Promotion, in Ebonyi	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	5,000,000.00	-	500,000.00
Completion of Shopping Mall in Abakaliki	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	200,000,000.00	-	-
Provision of Funds for 250 Nos. of Small Scale Industries/Credit Scheme in the State.	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	5,000,000.00
Rehabilitation/ Expansion of other infrastructure at Pipes Production Factory, Ezzamgbo	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	51,970,000.00
Capacity building and Empowerment of 130 youth on production of Clean Cooking energy and Stoves in the State.	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	3,000,000.00
Procurement & Installation of machines for production of PVC pipes	23010139 - PURCHASE OF OTHER FIXED ASSETS	70442 - MANUFACTURING	-	20,000,000.00	-	9,000,000.00
Rehabilitation/Repairs of other infrastructure at Pipes Production Factory	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70442 - MANUFACTURING	-	3,000,000.00	-	-
Procurement of Raw materials for production of HDPE/Conduit PVC Pipes for electrical wiring	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70442 - MANUFACTURING	-	3,000,000.00	-	500,000.00
Procurement of raw materials for production of PVC Plumbing Pipes	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70442 - MANUFACTURING	-	4,000,000.00	-	500,000.00
Purchase of 1No.Carriage/ Delivery Truck for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70442 - MANUFACTURING	-	2,000,000.00	-	-
Rehabilitation/Repair of 2No factory building.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	5,000,000.00	-	-
Rehabilitation/Repairs of 4No Office building.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	300,000.00	-	-
Construction/Provision of Water Borehole with overhead tank and reticulation to all building in the factory	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	200,000.00	-	-
Purchase of 1No. Computer set for the office of the General Manager	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	250,000.00	-	-
Purchase of 1No.Printer for office of the General Manager	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	70,000.00	-	-
Purchase of 1No. Photocopying machine for office use	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	150,000.00	-	-
Rehabilitation/ Repairs of Heavy Duty Machines	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	800,000.00	-	-
Purchase of 300KVA/350KVA Power Generating Set for office use	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,000,000.00	-	-
Empowerment scheme for 100,000 to 200,000 Ebonyians to alleviate poverty and high inflation for 5 months on monthly basis in 2023	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-	-	22,736,250.00	2,000,000,000.00

**Ebonyi State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Micro Credit Schme: Empowering Ebonyians engaged in Small and Medium Enterprise (SME) through micro credit loans for business development and enhancement (Stimulus Development Project) to rejig the economy against COVID 19 effects and #EndSARS Youth Empowerment Scheme - COVID-19 Economic Recovery	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-	1,750,000,000.00	-	-
Empowerment scheme for Ebonyi Youths, women, widows and street hawkers inmajor cities of Nigeria i. Re-activation of Community Empowerment, ii. Skill acquisition cnetres and fish ponds in each of the three senatorial zones	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-	50,000,000.00	-	100,000,000.00
Procurement of 1No. 18 seater Toyota Bus.	23010108 - PURCHASE OF BUSES	70412 - GENERAL LABOUR AFFAIRS	-	25,000,000.00	-	25,000,000.00
Purchase of 1 Hilux Van for operational vehicle for the supervision of BOI Empowerment Programme	23010106 - PURCHASE OF VANS	70412 - GENERAL LABOUR AFFAIRS	-	20,000,000.00	-	30,000,000.00
Purchase of Agricultural machines like (i) Purchase of palm oil/kernel extractor ii. Purchase of 15Nos Garri Processing machines all to be shared across the three senatorial zones	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70412 - GENERAL LABOUR AFFAIRS	-	20,000,000.00	-	-
S-Power empowerment programme to assist Eboynians mostly in poverty level with between ₦1,000 to ₦10,000 per person, to start petty businesses, distributed through LGA Councils and MHCDM	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-	10,000,000.00	-	-
Monitoring and Evaluation of Economic Empowerment programme/projects across the State.	23050103 - MONITORING AND EVALUATION	70412 - GENERAL LABOUR AFFAIRS	-	4,845,620.00	-	2,000,000.00
Renovation and establishment of Governor Umahi's Mentorship Center at the former Rice City Hotel.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70412 - GENERAL LABOUR AFFAIRS	-	10,000,000.00	-	-
Provision of Grants to women (including widows) and youth of Ebonyi State origin resident in the state and in diaspora for empowerment in various businesses for self reliance - COVID-19 - Economic recovery	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-	10,000,000.00	-	39,000,000.00
Empowerment of 2,000 Ebonyians hawking in major cities in Nigeria through Street to Skill Programme of EBSG - COVID-19 - Economic recovery	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-	10,000,000.00	-	-
Manpower development of 450No. Ebonyians on Artisanship and Crafts.	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-	9,000,000.00	-	-
Development of Africa's hall of fame and building of Akubasaoha Empowerment Hall of fame.	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-	3,000,000.00	-	-
Development of centre for entrepreneurship and talent hunt initiative in partnership with the private sector, symposiums, trainings etc.	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-	10,000,000.00	-	-
Development of individual clusters in the 3 senatorial zones	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-	5,000,000.00	-	-
Entrepreneurship and investment training of Public and Civil Servants, skilled and unskilled employed and unemployed Ebonyians	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-	2,000,000.00	-	10,000,000.00
Labour intensive public works and community/group development plan support empowerment programme (NG-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-	1,644,000,000.00	-	-
Collection of baseline data and Documentation of all artisans, craftsmen, technicians, entrepreneurs, skilled and unskilled, employment status and establushement of a website portal and data bank for ease assessment of Ebonyians in Empowerinf and job opportunities	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-	-	-	2,000,000.00
State contribution for NSIP (cash transfer, Npower, GEEP, etc) and tracking of all empowerment and job opportunities	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-	-	-	12,000,000.00
Development of programmes on nutrition and Health Check	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	-	-	-	4,000,000.00
Establishment of Local Government Human Capital Development and Empowerment Liaison offices and procurement of office equipments; 15Nos Computer sets, 26Nos Tables, 52No chairs, 26No Photocopier etc	23010139 - PURCHASE OF OTHER FIXED ASSETS	70412 - GENERAL LABOUR AFFAIRS	-	-	-	5,000,000.00

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
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.	23050107 - MARGIN FOR INCREASES IN COSTS	70412 - GENERAL LABOUR AFFAIRS	22,670,000.00		-	-
Provision of Grants to women (including widows) and youth of Ebonyi State origin resident in the state and in diaspora for empowerment in various businesses for self reliance - COVID-19 - Economic recovery	23050107 - MARGIN FOR INCREASES IN COSTS	70412 - GENERAL LABOUR AFFAIRS	45,000,000.00		-	-
Provision of N250,000 one-off grants to 6,500 MSEs at 500 per LGA - COVID-19 Economic Recovery	23050107 - MARGIN FOR INCREASES IN COSTS	70412 - GENERAL LABOUR AFFAIRS	50,000,000.00		-	-
Entrepreneurship and investment training of Public and Civil Servants, skilled and unskilled employed and unemployed Ebonyians	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	1,500,000.00		-	-
Transformers and RURAL ELECTRIFICATION PROJECTS IN EBONYI NORTH, SOUTH AND CENTRAL.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	50,000,000.00	-	200,000,000.00
Installation of 5No. Closed Circuit TV at Abakaliki urban for Security	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	100,000,000.00	83,354,910.75	-
Extension of street light/Replacement of conventional streetlight in Ebonyi State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	200,000,000.00	204,566,887.50	100,000,000.00
Renewable Energy Supply:, Construction of solar Street light across the State.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	10,000,000.00	-	700,000,000.00
PURCHASE AND INSTALLATIONS OF 100KW SOLAR POWER SYSTEM AT EBSU	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	50,000,000.00	492,350.00	-
Rehabilitation of fire service stations at (Afikpo, Uburu, Onueke International Market) and Rehabilitation of Abakaliki Fire Service Station	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70435 - ELECTRICITY	-		-	50,000,000.00
Procurement of 10No. Fire fighting Engines and Equipment for office use.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70435 - ELECTRICITY	-	20,000,000.00	-	-
Installation and reactivation of six fire hydrant in strategic places in the Capital City of Abakaliki	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70435 - ELECTRICITY	-		-	20,000,000.00
Construction of Gen set Houses (7Nos.)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70435 - ELECTRICITY	-	20,000,000.00	2,066,365.00	-
Purchase of 5No. Gen Sets at N30m each for office use	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	-	60,000,000.00	138,534,184.16	-
Purchase of Cables/fittings for street light maintenance	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	-	30,000,000.00	82,388,000.00	-
Construction of 8Nos., 100KW Solar Power Plants at different locations in the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	20,000,000.00	-	-
Provision of electricity in Abakaliki metropolis	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	70,000,000.00	-	30,000,000.00
Rehabilitation of street Light Network and Equipment/Payment of Ahoc operating staff	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	-	800,000,000.00	1,106,898,527.58	1,200,000,000.00
Construction of Umuoghara 2x60MVA, 132/33KV substation	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	-	50,000,000.00	-	-
Electricity works at the Proposed Stadium at Aakaliki	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-		-	50,000,000.00
Construction of 6x33KVA feeders to evacuate power from the 132/33KVA sub-station at Amasiri	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	50,000,000.00	-	-
Electrification of King David Medical Science University (KDMSU) Uburu	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	100,000,000.00	102,825,625.36	-

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New Street Light Project	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	-	100,000,000.00	202,961,160.00	100,000,000.00
Streetlight Intervention	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	-	200,000,000.00	145,476,955.00	50,000,000.00
Camp David Electrification	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	100,000,000.00	121,886,660.50	-
New Estate Power supply	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	50,000,000.00	-	-
Completion of External Electrical Works at Centenary City and International Market	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70435 - ELECTRICITY	1,058,548.20		-	-
Rural Electrification projects in Ebonyi North, South and Central.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	601,355.00		-	-
Extension of street light in Ebonyi State	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	212,414,913.95		-	-
Renewable Energy Supply:, Construction of solar Street light in 140 Nos. Communities across the State.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	18,389,057.50		-	-
Purchase and Installations of 100KW Solar Power System at EBSU	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	53,276,000.00		-	-
Construction of fire service stations at (Afikpo, Uburu, Onueke International Market) and Rehabilitation of Abakaliki Fire Service Station	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70435 - ELECTRICITY	473,000.00		-	-
Procurement of 10No. Fire fighting Engines and Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70435 - ELECTRICITY	1,270,000.00		-	-
Installation of Decorative light at different location in the State	23010140 - PURCHASE OF ORNAMENTAL LIGHTS	70435 - ELECTRICITY	13,892,293.32		-	-
Construction of Gen set Houses (7Nos.)	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70435 - ELECTRICITY	31,348,787.80		-	-
Purchase of 10No. Gen Sets at N30m each	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	54,395,725.07		-	-
Construction of 8Nos., 100KW Solar Power Plants at different locations in the State	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70435 - ELECTRICITY	133,154,913.28		-	-
Electricity Charges	23030102 - REHABILITATION / REPAIRS- ELECTRICITY	70435 - ELECTRICITY	14,000,000.00		-	-
Rehabilitation of street light Network and equipment/ payment of Ad-hoc operating staff	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	819,884,564.68		-	-
Electrification of EBSU Teaching Hospital, Uburu	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	244,973,798.50		-	-
Construction of Okposi Umuoghara (New quarry)- Ebiagi road in Ezza North L.GA (12.2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	100,000,000.00	64,928,796.29	50,000,000.00
Construction of Ishiagu Okue-Nzerem Akaeze (12-2km) Road in Ivo LGA in Ivo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	10,000,000.00	-	-
Construction of Enyibichiri Ojon Nwida Agricultural Road (12.4km) in Ikwo LGA for food production - COVID-19 Economic Recovery	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	20,000,000.00	-	20,000,000.00
Construction of Ukwuachi-Oshiegbe road (11.2km) in Ezza North LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	50,000,000.00	-	100,000,000.00



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Construction of Oferekpe Ovuduechi road (15km) in Izzi L.G.A (Agricultural Farm Road) for food production - COVID 19 Economic Recovery	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	20,000,000.00	-	500,000,000.00
Construction of Abaomege-Ukawu-Ugwulangwu- Okposi Road (25km) in Onicha and Ohaozara LGAs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	80,000,000.00	30,000,000.00	50,000,000.00
Reconstruction of Amasiri- Okposi Uburu road (23.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	50,000,000.00	-	200,000,000.00
Reconstruction of Ntezi Agba-Isu Road (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	800,000,000.00	935,066,750.00	200,000,000.00
Reconstruction of Ezzamgbo-effium Section of Abakaliki (20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	50,000,000.00	-	-
Reconstruction of Onunwedu junction-elunwovu Roundabout (4.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	20,000,000.00	-	-
Construction of Amakporo-Isu road (3.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	-	-	50,000,000.00
Asphalting of Abakalki township staduim	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	30,000,000.00	-	30,000,000.00
Construction of Amenu, Enuegu, Urobo and Umuchima Nweze Road in Uburu (8.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	50,000,000.00	-	-
Construction of Ovudechi-Oyege-Nduofutu road (3.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	10,000,000.00	-	-
Construction of Eworoshade- Nduegu-Amegu Agricultural Road (5km) for food production -COVID	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	-	-	600,000,000.00
Filling and covering of Median and Walkway along Enugu Abakaliki Expressway	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	-	-	20,000,000.00
Construction of Abakaliki Ring Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	20,000,000.00	-	100,000,000.00
Dualization of Abakaliki-Afikpo road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	3,000,000,000.00	208,770,500.00	300,000,000.00
Dualization of Abakaliki-Enugu road to Ebonyi State Boundary	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	3,000,000,000.00	1,181,207,064.00	300,000,000.00
Construction of G.T.C Agba-Agba-Elu-Egu-Enu-Isu Agricultural road (10.3km) COVID-19 - Economic Recovery	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	30,000,000.00	-	-
Construction of Ukwuachi-Onunweke- Nkomoro road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	5,000,000.00	-	200,000,000.00
Dualization of Amasiri Abakaliki junction to Amuro Mgbom junction 3.6km.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	50,000,000.00	-	-
Construction of Onueke internal roads phase 2 Ezza South L.G.A (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	5,000,000.00	-	200,000,000.00
Construction of Ishieke Odomoke road phase 2 (16km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	10,000,000.00	-	500,000,000.00
Construction of 65KM Roads in 13 LGAs of the State (5KM per LGA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	6,200,000,000.00	-	-
Construction of Uburu-Okpanku road to Akaeze	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	130,000,000.00	-	150,000,000.00
Construction of Okposi Internal road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	150,000,000.00	153,592,900.50	20,000,000.00
Southern Ring Road construction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	10,000,000.00	-	500,000,000.00

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Construction of Nkaliki Oriuzor road (16.7km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	200,000,000.00	155,389,243.06	450,000,000.00
Construction of Amozu Ameka road (12km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	10,000,000.00	-	500,000,000.00
(iii) Construction of Esu-Eweze Bridge & 2No Relief Box Culvert along Mpu-Obiozara Junction Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	50,000,000.00	-	20,000,000.00
(iv) Construction of Eburnwona-Ekoli-Nguzu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	150,000,000.00	22,019,079.95	150,000,000.00
(vi) Construction of Internal Roads at Ochudo Centenary City	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	150,000,000.00	204,474,780.00	200,000,000.00
(vii) Construction of New Jersey Barrier on the Government House Peripheral Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	5,000,000.00	-	5,000,000.00
Construction of a section of Umuoghara Achiegu Road (1.6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	50,000,000.00	-	200,000,000.00
Construction of Offerekpe Obvuduechi Oyege Nduofutu Road (9.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	-	-	200,000,000.00
Construction of 13.9km Uburu Akaeze Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	400,000,000.00	-	-
Construction of Sharon Iboko road (7.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	50,000,000.00	-	150,000,000.00
Construction of drainage facilities along Ukwuachi Oshiegbe road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	20,000,000.00	-	20,000,000.00
Construction of 6 span bridge along Okwue Nzerem- Akaeze-Ishiagu road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	50,000,000.00	-	20,000,000.00
Dualization of Mpu Obiozara Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	50,000,000.00	8,607,204.40	10,000,000.00
Construction of 3span bridge at Nkalagu- Ehamufu Road to the Government proposed farm	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	97,578,125.54	100,000,000.00	20,000,000.00
Construction of 4 span Bridge across Esu River along the proposed Uburu-Akazeukwu Road in Ohaozara LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	20,000,000.00	-	20,000,000.00
Construction of 2No 2span Bridge along Ishieke- Odumoke road in Ebonyi LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	10,000,000.00	-	200,000,000.00
Umuchima-Enuebor road (6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	100,000,000.00	28,606,829.43	50,000,000.00
Revival of Pontoon at Oziza Afikpo North L.G.A	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	-	-	200,000,000.00
Installation of 20 nos. Solar Power Bus Stop Shelter at designated areas of the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	-	-	200,000,000.00
Construction of Flyover Bridge at Amasiri Junction	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	-	500,000,000.00	447,927,143.63	-
Construction of Iyere Flyover Bridge in Afikpo South LGA	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	-	400,000,000.00	400,000,000.00	100,000,000.00
Uburu-Okposi Drains and Median	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	50,000,000.00	-	50,000,000.00
Construction of Ehimehi River Bridge	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	-	30,000,000.00	-	30,000,000.00

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Concrete pavement for Roundabout/ Island of Medical college flyover	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	50,000,000.00	-	-
Game House at Camp David Estate	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70443 - CONSTRUCTION	50,000,000.00	200,000,000.00	240,000,000.00	50,000,000.00
Game House at Medical College	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70443 - CONSTRUCTION	50,000,000.00	200,000,000.00	243,000,000.00	50,000,000.00
Construction of Obiozara-Leper Colony/ Uburu-Obiozara Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	100,000,000.00	90,989,232.50	-
Construction of Timber Shade flyover Afikpo	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	100,000,000.00	500,000,000.00	-	300,000,000.00
Road Maintenance	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	1,623,401,172.73	1,000,000,000.00	952,853,931.63	-
Abakaliki Internal Roads	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	-	500,000,000.00	-	500,000,000.00
Other Roads Interventions in Ebonyi State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	3,000,000,000.00	2,722,654,750.18	2,000,000,000.00
Construction of Bridges across the state	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	91,052,991.06	300,000,000.00	-	300,000,000.00
Construction of Roundabouts across the state	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	100,000,000.00	-	100,000,000.00
Earthworks on Iyere Edda Flyover Bridge	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	-	500,000,000.00	935,452,795.40	-
Acceliary concrete works at Iyere Flyover	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	-	200,000,000.00	-	50,000,000.00
Construction of Ameka Road 5km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	200,000,000.00	200,000,000.00	500,000,000.00
Construction of Ngbo Road (5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	200,000,000.00	-	200,000,000.00
Amasiri-Owutu-Ebunwuna-Nguzu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	200,000,000.00	-	150,000,000.00
Construction of Hause quarters flyover, Abakaliki	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	120,047,451.25	500,000,000.00	1,899,631,989.90	200,000,000.00
Ogwuma Edda Retaining wall, Earthwork Mini Estate, Roads, drains and Utility	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	29,305,265.56	-	-	1,000,000,000.00
Dualization of Agba to Uburu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	-	-	500,000,000.00
Dualization of Amasiri to Uturu boundary	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	-	-	500,000,000.00
Contruction of Ndiochimba street/Road, Abakaliki	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	-	-	300,000,000.00
Construction of Akpoha Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	-	-	400,000,000.00

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Construction of Ezillo Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-		-	400,000,000.00
Construction of Internal roads in Uburu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-		-	800,000,000.00
Construction of Mgbom road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-		-	100,000,000.00
Construction of Eke road, Ugwulangwu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-		-	100,000,000.00
Construction of Mmebeowa road Okposi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-		-	100,000,000.00
Construction of Eke road, Okposi Okwu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-		-	100,000,000.00
Construction of Ukwuinyima Agalegu-Nwakpu-Ohankwu road, Ikwo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-		-	500,000,000.00
Completion of New Stadium at Centenary CityThird phase to completion of New Stadium Construction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-		-	3,000,000,000.00
Construction of Okposi Umuoghara (New quarry)-Ebiaji road in Ezza North L.GA (12.2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	90,000,000.00		-	-
Construction of Ishiagu Okue-Nzerem Akaeze (11.2km) Road in Ivo L.G.A in Ivo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	117,538,296.11		-	-
Construction of Oferekpe Ovuduechi road (15km) in Izzi L.G.A (Agricultural Farm Road) for food production - COVID-19 Economic Recovery	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	256,746,476.83		-	-
Construction of Abaomege-Ukawu-Ugwulangwu-Okposi road (25km) in Onicha and Ohaozara LGAs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	415,731,141.50		-	-
Construction of Effium-Inikiri-Ichele-Igbe Road (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	200,535,000.00		-	-
Reconstruction of Amasiri- Okposi Uburu road (23.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	707,325,000.00		-	-
Reconstruction of Ntezi Agba-Isu Road (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	641,114,214.58		-	-
Reconstruction of Amasiri- Owutu-Oso Edda road (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	50,000,000.00		-	-
Construction of Amakporo-Isu road (3.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	32,248,472.24		-	-
Filling and covering of Median and Walkway along Enugu Abakaliki Expressway	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	2,811,281.50		-	-
Construction of Abakaliki Ring Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	43,325,729.92		-	-
Dualization of Abakaliki-Afikpo road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	58,478,900.00		-	-
Construction of G.T.C Agba-Agba-Elu-Egu-Enu-Isu Agricultural road (10.3km) COVID-19 - Economic Revocery	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	504,201,050.00		-	-
Dualization of Amasiri Abakaliki junction to Amuro Mgbom junction 3.6km.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	65,122,054.02		-	-
Construction of Internal Roads in 13 LGAs of the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	576,996,946.82		-	-
Construction of Nkaliki Oriuzor road (16.7km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	152,860,317.00		-	-

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
(i) Construction of Uburu Medical College Flyover Bridge (Phase I & II)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	205,405,092.75		-	-
(iii) Construction of Esu-Eweze Bridge & 2No Relief Box Culvert along Mpu-Obiozara Junction Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	56,881,093.75		-	-
(iv) Construction of Eburnwona-Ekoli-Nguzu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	216,045,684.30		-	-
(v) Construction of Atta-Ude-Ouogo-Avia Nkwo Road and Mini Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	100,000,000.00		-	-
(vi) Construction of Roads of Zones 5, 6 & 8 Ochudo Centenary City	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	343,143,931.84		-	-
(vii) Construction of New Jersey Barrier on the Government House Peripheral Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	95,025,588.40		-	-
(xi) Construction of Government House Peripheral Road Dualisation Extension (3.15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	43,155,764.50		-	-
Construction of 13.9km Uburu Akaeze Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	405,203,057.95		-	-
Construction of 6 span bridges across Ebonyi river at Isinkwo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	150,000,000.00		-	-
Dualization of Mpu Obiozara Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	154,548,054.60		-	-
Construction of President Mohammad Buhari Overhead Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	40,000,000.00		-	-
Purchase of 1 no. Hilux van for the ministry's use.	23010105 - PURCHASE OF MOTOR VEHICLES	70443 - CONSTRUCTION	74,000,000.00		-	-
Purchase of GPC Station reminder	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70443 - CONSTRUCTION	61,960,490.03		-	-
Construction of Flyover Bridge at Amasiri Junction	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	481,020,000.00		-	-
Construction of Flyover Bridge at Uburu Onuofukuru Junction	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	210,457,653.60		-	-
Construction of Iyere Flyover Bridge in Afikpo South LGA	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	1,604,348,646.36		-	-
Rehabilitation of state Roads/Streets within the State	23030113 - REHABILITATION / REPAIRS ROADS	70451 - ROAD TRANSPORT	-	78,550,000.00	27,662,680.07	200,000,000.00
Rehabilitation of Federal Roads within the State	23030113 - REHABILITATION / REPAIRS ROADS	70451 - ROAD TRANSPORT	-	60,000,000.00	-	-
Purchase of 1No. Hilux Van for office of the General Manager	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	-	25,000,000.00	-	-
Purchase of a computer set for office of the General Manager	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	-	250,000.00	-	-
Purchase of 1No. Laserjet Printer for office of the General Manager	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	-	80,000.00	-	-
Purchase of 1No. Photocopying Machine for office of the General Manager	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - ROAD TRANSPORT	-	150,000.00	-	-
Purchase of 1No. Generator for office use	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	-	250,000.00	-	-

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
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	23030113 - REHABILITATION / REPAIRS ROADS	70451 - ROAD TRANSPORT	-	35,720,000.00	-	-
Reapalting of major roads in Abakaliki and other parts of the State	23030113 - REHABILITATION / REPAIRS ROADS	70451 - ROAD TRANSPORT	-		-	2,300,000,000.00
Rehabilitation of state Roads/Streets	23030113 - REHABILITATION / REPAIRS ROADS	70443 - CONSTRUCTION	75,198,346.48		-	-
Purchase of Vehicles (5 New buses & 6 New Sienna)	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	-	5,000,000.00	-	-
Construction/Provision of Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	4,500,000.00	-	-
Purchase of power generating set (lister) for office use	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	-	500,000.00	-	-
Construction of Children's park at Centenary City	23020124 - CONSTRUCTION OF MARKETS/PARKS	70821 - CULTURAL SERVICES	-	20,000,000.00	-	20,000,000.00
Completion of 1No. On-going cultural centre in Onicha.	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	-	2,000,000.00	-	2,000,000.00
Renovation of Akanu Ibiam International Conference Centre	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	-	5,000,000.00	-	-
Completion of Green Park, Rice City Hotel and Ministry of Culture and Tourism Office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	-	3,000,000.00	-	-
Purchase of 1No Computer for office of the Ho. Commissioer	23010113 - PURCHASE OF COMPUTERS	70821 - CULTURAL SERVICES	-	150,000.00	-	200,000.00
Purchase of 1No Printers and Accessories for Commissioer's office	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - CULTURAL SERVICES	-	100,000.00	-	100,000.00
Purchase of 1No Photocopying Machine for office use	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70821 - CULTURAL SERVICES	-	250,000.00	-	700,000.00
Purchase of 27HP KVA Generator in Centenary City, Abakaliki	23010119 - PURCHASE OF POWER GENERATING SET	70821 - CULTURAL SERVICES	-	3,000,000.00	-	3,000,000.00
Rehabilitation and reconstruction of the following sites: Palace of Ezeogo Dr. Akanu Ibiam's residence, Green lake, Amancho Cave, Okposi Uburu Salt Lakes, Preservation of slave routes @ Ezza North, South, Afikpo and Ohaozara LGAs, Crocodile pond @ Ezza North, Nkpuma Ekwoku @ Izzi, Juju Hill @ Abakaliki, Jim Okonkwo Park.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	-	8,000,000.00	-	2,000,000.00
Purchase of 150HP mowing machine for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70821 - CULTURAL SERVICES	-	150,000.00	-	-
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	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	-	40,000,000.00	-	-
Construction of Archival Complex, Administrative Office, Repair workshop, Storage area, Library, Search room and conference rooms.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	-	3,000,000.00	-	1,000,000.00
Perimeter fencing and construction of gates at Ebonyi hotel Afikpo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	-	3,000,000.00	-	-
Renovation of Amusement and Fatilami Abubakar Parks to a befitting standard	23030118 - REHABILITATION / REPAIRS RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	-	4,350,000.00	4,350,000.00	4,000,000.00
Demolition and evacuation of Ebonyi Hotel Abakaliki	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	-	5,000,000.00	-	-
Construction of Pedestrian bridge to link Amusement and Fatilami Abubakar Parks	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	-	3,000,000.00	-	5,000,000.00

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Construction of Recreation Park beside Iyere flyover bridge in Edda, Afikpo South L.G.A	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	-		-	10,000,000.00
Construction of Children's park at Centenary City	23020124 - CONSTRUCTION OF MARKETS/PARKS	70821 - CULTURAL SERVICES	26,074,494.19		-	-
Renovation of - Akanu Ibiam International Conference Centre	23030118 - REHABILITATION / REPAIRS RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	1,429,174.98		-	-
Purchase of musical instruments/costumes (i) Modern: modern and accompaniments including: Live band, Trumpets, Saxophone, Piano, Electronic mixer, Power amplifier, Speaker, 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	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	-	7,638,645.61	-	-
Purchase of musical instruments/costumes (i) Modern: modern and accompaniments 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.	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	4,500,000.00		-	-
Rehabilitation/ Repairs of pavilion and huts at Fatilami Park (Recreational Facilities)	23030118 - REHABILITATION / REPAIRS RECREATIONAL FACILITIES	70473 - TOURISM	-	500,000.00	-	-
Purchase of 1No. Computer for office use	23010113 - PURCHASE OF COMPUTERS	70473 - TOURISM	-	250,000.00	-	-
Purchase of 1No Printer for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70473 - TOURISM	-	70,000.00	-	-
Purchase of 1No. Photocopier for office use	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70473 - TOURISM	-	150,000.00	-	-
Rehabilitation/ Repairs of power generating plant at Amusement Park.	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70473 - TOURISM	-	200,000.00	-	-
Rehabilitation/ Repairs of Recreational facilities at Amusement Park.	23030118 - REHABILITATION / REPAIRS RECREATIONAL FACILITIES	70473 - TOURISM	-	300,000.00	-	-
Purchase of 27 HP KVA Generator for Tourism Board Office.	23010119 - PURCHASE OF POWER GENERATING SET	70473 - TOURISM	-	2,000,000.00	-	-

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Purchase of 1No. 10KVA Gen. Set (power) for office use	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,000,000.00	-	1,150,000.00
Purchase of 2 sets of computers for office use.	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	500,000.00	-	550,000.00
Rehabilitation of office block	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,000,000.00	-	-
Purchase of 4No. Motor Vehicles for 3 Commissioners and Secretary of the Commission.	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	800,000.00	-	-
Purchase of 1No. Hilux Van. For Commission's use	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	500,000.00	-	-
Procurement of office tables and chairs for Commission's use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	160,000.00	-	1,500,000.00
Installation of ICT, web based application/data base interactive site, for Dispatch Financial Management and Accounting System (DFMAS).	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	-	250,000.00	-	500,000.00
Purchase of 2No. Computer Printer for office of the Executive Secretary	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	200,000.00
Purchase of 1No. Photocopier for office of the Executive Secretary	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	250,000.00
Construction of Ivo Water Scheme project.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	100,000,000.00	-	1,000,000,000.00
Water supply to EBSU Permanent site, Ezzamgbo; CHS & CAS.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	-	-
Procurement of water treatment chemicals, laboratory equipments and reagents.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	-	100,000,000.00	4,031,250.00	5,000,000.00
Relaying of water pipelines in Abakaliki metropolis.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	50,000,000.00	-	25,000,000.00
Rehabilitation/ maintenance of Water Schemes: Ogberehi, Uburu, Akaeze, Old Abakaliki, Ezillo, Unwanna.	23030104 - REHABILITATION / REPAIRS WATER FACILITIES	70631 - WATER SUPPLY	-	20,000,000.00	11,238,802.50	10,000,000.00
Further works on Oferekpe to Abakaliki Main transmission pipeline.	23030104 - REHABILITATION / REPAIRS WATER FACILITIES	70631 - WATER SUPPLY	-	50,000,000.00	-	5,000,000.00
Further works on Oferekpe Water Treatment plant Provision of tower, lab etc	23030104 - REHABILITATION / REPAIRS WATER FACILITIES	70631 - WATER SUPPLY	-	150,000,000.00	-	5,000,000.00
Completion of on-going Water Treatment Plant, Ukawu.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	50,000,000.00	-	-
Water supply to International Market and Centenary City.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	20,000,000.00	-	5,000,000.00
State wide Water Reticulation Pipeline network	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	100,000,000.00	4,945,000.00	6,000,000.00
Construction of Water Reservoir at Ikwo College of Education	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	-	-
Construction of water Reservoir in Idda (Isicha Area) Community.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	10,000,000.00	-	2,000,000.00
Reticulation of water in Idda (Isicha)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	10,000,000.00	-	2,000,000.00
Laying of water pipeline	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	20,000,000.00	16,192,915.00	-
Drilling of water Boreholes in each Community in the 13 LGAs (Solar Powered)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	80,000,000.00	24,410,364.00	10,000,000.00



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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Water Consumer enumeration survey and metering of houses	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-		-	1,000,000.00
Building of water Laboratory and Equipment	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-		-	5,000,000.00
Water analysis test of Boreholes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-		-	1,000,000.00
Rehabilitation/ maintenance of Ezillo water scheme including the fencing of Central Water Reservoir	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	100,000,000.00	-	5,000,000.00
Construction of water Treatment Chemicals warehouse at Ezillo Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	-	5,000,000.00
Construction of 5000m3 reinforced concrete Tank at Ugwulangwu	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	50,000,000.00	-	5,000,000.00
Construction of the 800mm Ukawu to Ugwulangwu, water pipeline	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	20,000,000.00	-	10,000,000.00
Water pipeline reticulation in parts of Ohaozara LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	7,906,783.00	5,000,000.00
Construction of water Reservoir at Centinary City.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	20,000,000.00	-	5,000,000.00
Purchase of water Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	-	5,000,000.00	-	5,000,000.00
Rehabilitation of Sakamori Line	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-		-	5,000,000.00
Rehabilitation/maintenance of Uburu water scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	150,000,000.00	56,362,122.00	5,000,000.00
Rehabilitation/maintenance of old Abakaliki water scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-		-	2,000,000.00
Community and King David Medical University Water	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	150,000,000.00	13,008,492.00	-
Ukawu Water Project Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	150,000,000.00	-	10,000,000.00
Procurement of 3nos global positioning system equipment for water survey	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70631 - WATER SUPPLY	-		-	2,000,000.00
Rehabilitation of 100nos non-functional boreholes across the state	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-		-	10,000,000.00
Partnership for expanded water supply sanitation and hygiene (PE)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	-		-	5,000,000.00
Procurement of boreholes spare parts and components	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70631 - WATER SUPPLY	-		-	5,000,000.00
Rehabilitation of Drilling equipment including all field vehicles	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-		-	10,000,000.00
Drilling of 5nos hand pump boreholes(water supply) in Agalegu Community in Ebonyi LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-		-	6,000,000.00
Provision of 3nos motorized boreholes in Amuzu Community in Ezza South.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-		-	6,000,000.00
Drilling of 5nos hand pump borehole in Igbara Community Eburwana Afikpo South	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-		-	6,000,000.00
Purchase of 1No. Cash tank	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	-		-	1,000,000.00

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Purchase of 7No. Steel Cabinet for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	-		-	700,000.00
Purchase of 10No. Standing fan for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	-		-	300,000.00
Purchase 6No. Air Conditioner for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	-		-	1,350,000.00
Purchase of 5No. Radio Set for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	-		-	500,000.00
Purchase of Office furniture and fittings for office of the Commissioner and Permanent Secretary	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	-		-	700,000.00
Purchase of 7No. Stabilizer for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	-		-	300,000.00
Purchase of 2No. Computer sets for Office of the Commissioner and Permanent Secretary	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	-		-	400,000.00
Purchase of 1No. Photocopying Machine for Commissioer's Office	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70631 - WATER SUPPLY	-		-	750,000.00
Construction of Ivo Water Scheme project.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	6,000,000.00		-	-
Procurement of water treatment chemicals, laboratory equipments and reagents.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	27,373,186.00		-	-
Further works on Oferekpe to Abakaliki Main transmission pipeline.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	30,884,959.54		-	-
Laying of water pipeline	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	2,565,932.00		-	-
Drilling of water Boreholes in each Community in the 13 LGAs (Solar Powered)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	61,728,345.00		-	-
Rehabilitation/ maintenance of Ezillo water scheme including the fencing of Central Water Reservoir	23030104 - REHABILITATION / REPAIRS WATER FACILITIES	70631 - WATER SUPPLY	33,761,250.16		-	-
Rehabilitation/maintenance of Uburu water scheme	23030104 - REHABILITATION / REPAIRS WATER FACILITIES	70631 - WATER SUPPLY	3,917,300.00		-	-
EBSUTH Uburu Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	1,974,000.00		-	-
Construction of 15No. Hand pump Borehole in various disease endemic communities in all the LGA of Ebonyi State for safe water supply.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	3,000,000.00	-	-
Completion of 118No. Drilled boreholes across the State not yet installed with hand pump accessories.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	2,000,000.00	-	-
Procurement of 1No. Hilux for office of the General Manager	23010106 - PURCHASE OF VANS	70631 - WATER SUPPLY	-	20,750,000.00	-	-
Procurement of 3 No Global positioning system equipment	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70631 - WATER SUPPLY	-	3,000,000.00	-	-
Rehabilitation of 100Nos non-functional boreholes across the State.	23030104 - REHABILITATION / REPAIRS WATER FACILITIES	70631 - WATER SUPPLY	-	10,000,000.00	-	-
Partnership for Expanded Water supply Sanitation & Hygiene (PE WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	300,000,000.00	-	-
Procurement of 2No. Rigs and compressors.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	-	2,000,000.00	-	-
Purchase of Office Furniture, 1No. Cash tank, 7No Steel cabinet, 10 Standing Fan, 6No. Air conditioners, 5No. Radio sets, 30Nos conference table with 12 Padded seats, 30No. 3 drawer table, 3No. Complete projector	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	-	1,000,000.00	-	-

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Purchase of 7No. Stabilizer for use in the Office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	-	50,000.00	-	-
Purchase of 2No. Computers for the office use	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	-	300,000.00	-	-
Purchase of 1No. Photocopying machine for office of the General Manager	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70631 - WATER SUPPLY	-	1,500,000.00	-	-
Procurement of borehole spare parts and components.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	-	2,000,000.00	-	-
Implementation of Water, Sanitation and Hygiene (WASH) in the 13 LGAs	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - WATER SUPPLY	-	-	-	50,000,000.00
COMPLETION OF CENTENARY CITY SECRETARIAT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	50,000,000.00	50,000,000.00	50,000,000.00
Furnishing of Offices for Ministry of Housing and Urban Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	-	5,000,000.00	-	5,000,000.00
Opening of Roads in Government Layouts	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	-	10,000,000.00	-	-
Rehabilitation of new Government House Building, Governor' s(Lodge & Office) and Presidential Lodge	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	50,000,000.00	204,570,649.10	50,000,000.00
Furnishing Presidential Lodge at Centenary City	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	-	21,123,031.00	-	20,000,000.00
Rehabilitation of Ecumenical Centre	23030103 - REHABILITATION / REPAIRS HOUSING	70611 - HOUSING DEVELOPMENT	-	100,000,000.00	103,580,350.00	20,000,000.00
Swimming pool for Governor's Lodge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	-	-	5,000,000.00
Tennis Court for Governor's Lodge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	-	-	5,000,000.00
Rehabilitation of New Exco Chambers Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	20,000,000.00	56,073,193.00	5,000,000.00
Her Excellency's New office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	50,000,000.00	65,755,832.00	5,000,000.00
Internal and External fencing of the New Government House	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	13,996,841.83	13,918,253.50	10,000,000.00
Contruction of Gate Houses at Governor's Office, governor's Lodge and Presidential Lodge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	5,000,000.00	4,452,000.00	-
Rehabilitation of New Government House Chapel & Banquet Hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	20,000,000.00	9,233,400.00	5,000,000.00
Consultancy Services for the Ministry	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	-	5,000,000.00	-	-
Construction of one Storey Building at new Prison extension Block A1 2No.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	-	50,000,000.00	-	20,000,000.00
Construction of one Storey Building at new Prison extension Block B 2No.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	-	50,000,000.00	-	-
Construction of one storey building at new Prison extension Block C 2Nos.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	-	50,000,000.00	-	20,000,000.00
Construction of Concrete Line Drain at Abakaliki Prison	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	30,000,000.00	-	20,000,000.00
Construction of Government House, Abuja	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	-	200,000,000.00	197,554,582.40	-

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Rehabilitation of Shopping Mall	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	100,000,000.00	-	10,000,000.00
Housing Intervention	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	-	100,000,000.00	-	-
Agugwu Church, Uburu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	336,230,862.67	200,000,000.00	555,778,451.43	100,000,000.00
Construction of new Buildings, in new Government House, Abakaliki	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	-	100,000,000.00	116,572,136.96	50,000,000.00
Development of new Housing units for Civil and Public Servants at Centenary City	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	-	-	-	1,000,000,000.00
Completion of Centenary City Secretariat	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	3,245,212.43	-	-	-
Government House Governor' (Lodge & Office)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	142,795,339.42	-	-	-
Furnishing Presidential Lodge	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70611 - HOUSING DEVELOPMENT	21,123,031.00	-	-	-
Ecumenical Centre	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	23,647,943.00	-	-	-
Tennis Court for Governor's Lodge	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70611 - HOUSING DEVELOPMENT	27,987,418.84	-	-	-
v. More buildings (Ancillary Building) Government House	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	60,676,361.91	-	-	-
vi. New Exco Chambers Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	257,143,824.81	-	-	-
viii. Her Excellency's New office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	560,488,694.60	-	-	-
Internal and External fencing of the New Government House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	32,343,546.48	-	-	-
Contruction of Gate Houses at Governor's Office, governor's Lodge and Presidential Lodge	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	16,468,032.31	-	-	-
New Government House Chapel & Banquet Hall	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	322,565,453.28	-	-	-
Intervention of new Projects:						
i. Rehabilitation damaged portions of handrails at Udensi, Presco and Akanu Ibiam roundabouts	23050103 - MONITORING AND EVALUATION	70611 - HOUSING DEVELOPMENT	27,310,733.50	-	-	-
ii. Completion of Buhari Overhead Bridge						
Construction of Concrete Line Drain at Abakaliki Prison	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	3,380,662.11	-	-	-
Development of Housing Estate in Ebonyi State	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	65,619,232.52	-	-	-
Acquisition of lands for: i. Federal Government Assisted New National Housing Programme (25 Hectares), ii. State Housing programme for the three senatoria zones (50 Hectares), iii. Other various Government Projects including establishment of new layouts (75 hectares)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	-	10,000,000.00	-	85,000,000.00
Payment of compensation: i. Outstanding, ii. New Acquisition	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	-	200,000,000.00	40,740,777.40	300,000,000.00
Installation of Automation machine for office use	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	-	20,000,000.00	1,207,000.00	40,000,000.00

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Demolition and Clearing of site for Government projects	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	-	25,000,000.00	-	10,000,000.00
System Upgrading of Automation	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70611 - HOUSING DEVELOPMENT	-		-	200,000,000.00
Fencing of Estate at Centenary City and other locations in the State	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	-		-	10,000,000.00
Purchase of Catographic and printing machine for Town Planning	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - HOUSING DEVELOPMENT	-	5,000,000.00	-	5,000,000.00
Development of Estates in the State: City Centre Est, Dull City Est, Nna Street Estate	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	-	20,000,000.00	-	-
Payment of compensation i. Outstanding ii. New Acquisition	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	308,517,426.04		-	-
Demolition and Clearing of site for Government projects	23030103 - REHABILITATION / REPAIRS- HOUSING	70611 - HOUSING DEVELOPMENT	36,678,825.00		-	-
Purchase of Vehicles i. 1No. Toyota Bus ii. 1No. Hilux Van	23010106 - PURCHASE OF VANS	70611 - HOUSING DEVELOPMENT	1,240,000.00		-	-
Fencing of Estate at Centenary City and other locations in the State	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	100,000,000.00		-	-
Purchase of Catographic and printing machine for Town Planning	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	3,151,000.00		-	-
Procurement of 1No. digital survey equipment.	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	-	5,000,000.00	-	6,000,000.00
Digitalization and upgrading of Analogue Maps/plans in Abakaliki.	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	-	6,000,000.00	-	6,000,000.00
Densification/ establishment of control in Abakaliki urban	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	-	3,000,000.00	-	4,000,000.00
Perimeter/Percellation/ survey of newly acquired areas in Abakaliki.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	-	2,300,000.00	-	2,000,000.00
Mapping out of Ezillo & Ezza Ezillo; creating Roads & Other Services	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	-		-	1,000,000.00
Support programme for the Ezillo, Ezza ezillo Resettlement Via; Residential Inventive, creating of access Roads, & Other Services	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	-		-	1,000,000.00
Digitalization of all Government Layout with Geographical Information System (GIS)	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	-	4,000,000.00	-	4,000,000.00
Perimeter/Parcellation survey of i. Housing Estate at Enuokabo Umuchi village in Uburu, ii. Housing Estate at Uda-Odeji along Nnorom Street at Amike/Ntezi Aba, iii. Housing Estate at Default Rural Electrification Board land at Amike-Aba, iv. Housing Estate at Jim Okonkwo Part Azuiyi-Udele Layout, v. Housing Estate at Former Abakpa Market	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	-	10,000,000.00	-	-
Re-establishment of beacon in Zone 16 & 17 at Ochudo City removed by the Villagers	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	-	2,100,000.00	-	1,000,000.00
Production of digital administrative map of Ebonyi State	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	-	3,500,000.00	-	-
Parcellation Survey of Ndiofutu Community Layout at Igbeagu Izzi L. G. A.	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	-		-	1,000,000.00

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Re- establishment of Juju Hill at Agbaja Community, Abakaliki.	23030118 - REHABILITATION / REPAIRS RECREATIONAL FACILITIES	70611 - HOUSING DEVELOPMENT	-		-	500,000.00
Re- establishment of damaged beacons at Zone 23 at Centenary City	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70611 - HOUSING DEVELOPMENT	-		-	500,000.00
Boundary demarcation at Isu Achara Okika Ntiabo in Onicha LGA.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	-		-	500,000.00
Processing of files of City- Center Estate and Salt City Estate for C of O.	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	-		-	1,000,000.00
Perimeter Survey of Family Homes Funds' Lands at Airport Onueke and Umuchima Uburu I Ohaozara LGA.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	-		-	500,000.00
Production of digital administrative map of Ebonyi State	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	-		-	3,000,000.00
Procurement of 1No. A0 Printer (ImagePROGRAF TM-300) for office of the Executive Secretary	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	-	600,000.00	-	-
Procurement of 1No. A0 Scanner (MFP Scanner T36) for office of the Executive Secretary	23010118 - PURCHASE OF SCANNERS	70611 - HOUSING DEVELOPMENT	-	1,516,000.00	-	-
Conduct of State-wide Property Enumeration for SFTAS New DLI 5	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	-	28,276,157.00	-	-
Sensitization and enumeration (Operational Cost)	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	-		-	50,000,000.00
Project intervention in MDAs	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	50,000,000.00	-	20,000,000.00
Purchase of 1No. Toyota Hilux for the Hon. Commissioner	23010106 - PURCHASE OF VANS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	22,000,000.00	-	30,000,000.00
Purchase of 2No. Desktop Computer sets for office use	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	500,000.00	-	500,000.00
Rehabilitation of Water fountains	23030104 - REHABILITATION / REPAIRS WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	38,000,000.00	-	10,000,000.00
Purchase of Office Furniture	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	884,491.85	-	1,500,000.00
Project Consultancy Fees	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	5,000,000.00	-	5,000,000.00
Project intervention in MDAs	23050103 - MONITORING AND EVALUATION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	4,000,000.00		-	-
Rehabilitation of Water fountains	23030104 - REHABILITATION / REPAIRS WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	7,580,040.00		-	-
Dualization of Abakaliki-Enugu Road from Ezzamgbo Junction to Ntezi (6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	397,554,057.80	-	-
Construction of Flyover Bridge at Airport Junction Onueke Ezza South LGA	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	-	156,638,048.76	1,003,978,223.67	-
Purchase of construction equipment for Ebonyi State Government works	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - CONSTRUCTION	-	50,000,000.00	53,219,925.00	-
Construction of Ancillary works, Bypass and Pedestrial Bridges in different locations of the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	50,000,000.00	-	-

## Ebonyi State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Construction of Akadoro River Bridge in Ezza North LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	30,000,000.00	23,523,792.63	-
Construction of Airport Tarmac, Earthwork and Pavement	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - CONSTRUCTION	-	5,000,000,000.00	5,833,795,943.02	1,000,000,000.00
Construction of Airport Terminal Building	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - CONSTRUCTION	-	3,000,000,000.00	3,472,936,412.43	1,000,000,000.00
Procurement of Airport Equipment	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70443 - CONSTRUCTION	-	5,000,000,000.00	2,959,059,864.04	2,000,000,000.00
Construction of Airport Runway and Taxi way	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - CONSTRUCTION	-	1,000,000,000.00	987,649,858.08	500,000,000.00
Construction of other Ancillary works at the Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - CONSTRUCTION	-	200,000,000.00	311,005,783.51	500,000,000.00
Airport Terminal Air conditioners	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - CONSTRUCTION	500,000,000.00	200,000,000.00	-	50,000,000.00
Airport Fence	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - CONSTRUCTION	-	1,500,000,000.00	1,206,327,076.55	100,000,000.00
Other Buildings	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - CONSTRUCTION	36,100,361.00	-	-	200,000,000.00
Repair of Plants & Heavy Equipment	23030116 - REHABILITATION / REPAIRS AIR-PORT / AERODROMES	70443 - CONSTRUCTION	-	100,000,000.00	144,888,253.85	100,000,000.00
Airport Power	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - CONSTRUCTION	-	500,000,000.00	1,249,282,445.97	200,000,000.00
Airport CCTV	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - CONSTRUCTION	-	100,000,000.00	-	100,000,000.00
Roads, Drians and Canals at Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - CONSTRUCTION	-	200,000,000.00	333,588,368.41	250,000,000.00
Construction of Flyover Bridge and retaining wall at Ezzamgbo Junction (6km) and Ancillary work	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	50,178,882.25	-	-	-
Dualization of Abakaliki-Enugu Road from Ezzamgbo Junction to Ntezi (6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	100,000,000.00	-	-	-
Construction of Flyover Bridge and retaining wall at Nkalagu Junction	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	263,894,976.00	-	-	-
Dualization of a section of Abakaliki-Afikpo Road from Mammy Market to FUNAI Junction (4.6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	148,317,475.00	-	-	-
Construction of Flyover Bridge at Airport Junction Onueke Ezza South LGA	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	946,199,833.00	-	-	-
Dualization of Abakaliki-Afikpo Road from Amuzu to Onueke (5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	15,000,000.00	-	-	-
Construction of Line Drainages, culverts within the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	25,454,978.69	-	-	-

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Purchase of construction equipment for Ebonyi State Government works	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70443 - CONSTRUCTION	203,385,462.84		-	-
Construction of Bridges within the State	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	223,405,000.00		-	-
Purchase of 1No. Hilux Toyota Van	23010105 - PURCHASE OF MOTOR VEHICLES	70443 - CONSTRUCTION	3,762,500.00		-	-
Provision for very urgent works within the State (Installation of H2550 Batching Plant)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	6,400,928.40		-	-
Construction of Akadoro River Bridge in Ezza North LGA	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	342,150,265.03		-	-
Construction of Airport Tarmac, Earthwork and Pavement	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - CONSTRUCTION	3,628,862,353.27		-	-
Construction of Airport Terminal Building	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - CONSTRUCTION	3,685,667,064.23		-	-
Procurement of Airport Equipment	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - CONSTRUCTION	2,777,790,972.88		-	-
Establishment of one Ultra-Modern Regional Market per Senatorial Zone in the State (45No. Block (24 shops per block) and 2No. Open Space) per Senatorial zone	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-		-	20,000,000.00
Development of Kpirikipiri and Ekeaba Market. 18Nos. Block each with 3Nos. Open Space.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	10,000,000.00	-	10,000,000.00
Completion of Shops @ Lot One & Open spaces for sales @ St. Margret Umahi International Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-		-	10,000,000.00
Water Supply, drilling and renovation of existing borehole	23030104 - REHABILITATION / REPAIRS WATER FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-		-	10,000,000.00
Extention of electricity into the shops at lo1, 1,2,3,4, & 5 in Margret Umahi International Market	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-		-	5,000,000.00
Purchase of 2Nos desktop Computers for office use	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-		-	400,000.00
Purchase of 1No. Scanner for the Permanent Secretary	23010118 - PURCHASE OF SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-		-	100,000.00
Purchase of 2Nos. Computer Printer for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	180,000.00	-	200,000.00
Purchase of 2Nos. Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	250,000.00	-	750,000.00
Purchase of 1No. 6KVA Generating set	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	250,000.00	-	-
Purchase & Installation of 52Nos. CCTV Camera, Securiy Surveillance Sets @ St. Margret Umahi International Market with their Radio Transmitters.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	600,000.00	-	-
Purchase & Installation of Electronics Product Line Description at the Main Gate	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,500,000.00	-	1,000,000.00
Purchase of 3Nos. Steel Cabinet @ N200,000 for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	450,000.00	-	600,000.00
Purchase of 1No. Steel Security Safe	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	100,000.00	-	150,000.00



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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Purchase of 2Nos. Radio sets	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	25,000.00	-	20,000.00
Purchase of 2Nos. walkie-takie @ N25,000	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	250,000.00	-	50,000.00
Purchase of 5Nos. Ceiling Fan @ N20,000 for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	45,000.00	-	100,000.00
Purchase of 5Nos 1.5watts, Air conditioner Split Unit @ N250,000 for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,800,000.00	-	1,500,000.00
Purchase of 5Nos. Stabilizer @ N20,000	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	40,000.00	-	-
Purchase of 1No. Cumber Public Address System	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,000,000.00	-	-
Purchase of Window blindings (Lump Sum)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	150,000.00	-	200,000.00
Purchase of 3Nos. UPS @ N30,000 for the office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	150,000.00	-	60,000.00
Purchase of 2Nos. Plasma Television Sets for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	500,000.00	-	300,000.00
Completion of International Market for over 20,000 Traders to have Shops and increase State IGR by over N100M/Month - COVID-19 ECONOMIC RECOVERY	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	500,000,000.00	184,675,423.90	40,570,000.00
Completion of the 5,000 Mall Capacity to Create employment and Business Activities in the State and inject more IGR to the State - COVID-19 ECONOMIC RECOVERY	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	150,000,000.00	110,765,980.82	-
Asphalting of Lot i , ii & iii road networks @ St. Margret Umahi International Market.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	100,000,000.00	69,798,899.21	30,000,000.00
Renovation of drainages across the 5Lots in Margaret Umahi Int'l market	23030115 - REHABILITATION / REPAIRS WATER-WAY	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	9,000,000.00
Completion of fencing of Abakaliki Integrated Building Materials Market	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	10,000,000.00
SDG State Counterpart Fund (GCCC) for 2023	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	50,000,000.00
Development of Kpirikpiri and Ekeaba Market. 18Nos. Block each with 3Nos. Open Space.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21,563,033.43	-	-	-
Completion of International Market for over 20,000 traders to have shops and increase State IGR by over N100m/month - COVID-19 Economic Recovery	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	333,641,943.00	-	-	-
Completion of the 5,000 mall capacity to create employment and business activities in the State and inject more IGR to the State - COVID-19 Economic Recovery	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	918,367,519.43	-	-	-
Investigation and Development of the Coal, and other mineral deposits	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	-	5,000,000.00	-	5,000,000.00
Purchase of office furniture and fitting: i. Office tables & Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70431 - COAL AND OTHER SOLID MINERAL FUEL	-	2,000,000.00	-	2,000,000.00
Acquisition of Exploration, Licence/ Annual Service Charges	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	-	10,000,000.00	-	10,000,000.00
Renovation of Solid Mineral Buying Centre at Umuoghara which include Admin block, warehouse, weighing bridge, security house	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70431 - COAL AND OTHER SOLID MINERAL FUEL	-	5,000,000.00	-	-
Equipping of Solid Mineral Buying Centre which include Admin block, warehouse, weighing bridge and security house	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70431 - COAL AND OTHER SOLID MINERAL FUEL	-	5,000,000.00	-	-
Establishment/equipping of a database for monitoring and documentation scheme	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70431 - COAL AND OTHER SOLID MINERAL FUEL	-	1,000,000.00	-	-

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Preliminary work for the establishment of Lead/Zinc production factory in Uburu Ohaozara LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70431 - COAL AND OTHER SOLID MINERAL FUEL	-	1,000,000.00	-	-
Reconnaissance Surveys of identified Mineral sets for more minerals discoveries	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	-	5,000,000.00	-	5,000,000.00
Domestication of Integrated Automated Interactive Solid Mineral portal (IAISMP)	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	-	1,000,000.00	-	1,000,000.00
Procurement of exploration equipment GPS, ABEM terameter, IP solution, Binoculars ,Ground map, Digital Camera, Safety Boots, etc.	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	-	8,000,000.00	-	8,000,000.00
Geological study for the salt deposit and other mineral resources.	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	-	5,000,000.00	-	5,000,000.00
Establishment of plant for production of limestone granules for further production of fertilizer	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	-	5,000,000.00	-	5,000,000.00
Minners Development	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	-	500,000,000.00	-	-
Acquisition of Exploration, Licence/ Annual Service Charges	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	2,569,000.00		-	-
Geological study for the salt deposit and other mineral resources.	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	1,000,000.00		-	-
Purchase of 1No. Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	-	2,000,000.00	-	250,000.00
Purchase of 1No. Toyota Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	-	20,000,000.00	-	-
Purchase of Furniture for the office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	-	5,000,000.00	-	500,000.00
Rehabilitation of office building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	-	15,000,000.00	-	2,000,000.00
Completion of Estates and Parks	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	-	500,000,000.00	500,874,810.19	100,000,000.00
Purchase of 3 No Swivel Chairs (Padded)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	-	360,000.00	-	-
Purchase of 10 No Armless Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	-	250,000.00	-	-
Purchase of 2 No Medium Size Refrigerators (Thermocool)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	-	500,000.00	-	-
Purchase of 2 No Desktop Computers with UPS	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	-	400,000.00	-	-
Purchase of 2 No Laptops	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	-	400,000.00	-	-
Purchase of Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	-	600,000.00	-	-
Purchase of Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	-	800,000.00	-	-
Purchase of Airconditioners for office of the Permanent Secretary	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	-	600,000.00	-	-
Purchase of office furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	1,000,000.00	-	5,000,000.00
Purchase of 4No. Refrigerators for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	-		-	1,000,000.00

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Construction of our uncompleted Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	15,000,000.00	13,000,000.00	10,000,000.00
Rehabilitation/Renovation of office buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	1,000,000.00	-	4,300,000.00
Purchase and installation electrical equipments	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	-	2,000,000.00	2,000,000.00	-
Rehabilitation of Power Generating Plants	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70331 - LAW COURTS	-	500,000.00	-	500,000.00
Construction of Over Head Tank and Reticulation of water in the Office Block	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	-	500,000.00	-	-
Purchase of 2Nos Double Turkey Doors (Iron)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	-	1,000,000.00	1,000,000.00	350,000.00
Purchase of 3No. Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	-	-	-	1,500,000.00
Purchase of Desktop Computer	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	-	1,000,000.00	-	-
Purchase of 8Nos. Air Conditioners for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	-	500,000.00	-	2,500,000.00
Purchase of 3No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	-	500,000.00	-	-
Purchase of 8No. Tv Sets for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	-	1,000,000.00	-	2,000,000.00
Purchase of 3No. Motorcycles	23010104 - PURCHASE MOTOR CYCLES	70331 - LAW COURTS	-	-	-	1,350,000.00
Purchase of 10No. Steel Cabinets for office use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	-	-	1,500,000.00
Purchase of 1No. Eleganzer Generator	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	200,000.00	-	-	-
Purchase of office furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	2,000,000.00	-	-	-
Purchase of 5Nos Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	1,000,000.00	-	-	-
Purchase of 2No. Nexus Refrigerators	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70331 - LAW COURTS	1,000,000.00	-	-	-
Rehabilitation/Renovation of office buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12,000,000.00	-	-	-
Purchase and installation electrical equipments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	2,000,000.00	-	-	-
Rehabilitation of Power Generating Plants	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70331 - LAW COURTS	2,000,000.00	-	-	-
Construction of Over Head Tank and Reticulation of water in the Office Block	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	1,000,000.00	-	-	-
Purchase of 10Nos Double Turkey Doors (Iron)	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70331 - LAW COURTS	1,000,000.00	-	-	-
Purchase of 1No. Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	300,000.00	-	-	-

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Purchase of 5Nos. Air Conditioners	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	1,500,000.00		-	-
Construction and furnishing of Staff Canteen	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-		47,468,450.48	50,000,000.00
Construction of Exhibit Halls	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-		-	60,000,000.00
Rehabilitation of the entire Administrative Block at the Judiciary Headquarters, Abakaliki	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	24,000,000.00	-	30,000,000.00
Procurement of 25 No Gen. Sets for Out Station Courts	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	-		-	12,500,000.00
Procurement of 20No. Gen Sets for Judges Residence	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	-		-	12,000,000.00
Procurement of 2 No Workshop Projectors	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	-		-	2,000,000.00
Completion/Rehabilitation of: a. Magistrates' Court at Okposi, Afikpo and Uburu, b. CJ's Court and High Court 1 Abakaliki with adjoining offices.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	20,000,000.00	-	-
Completion/Rehabilitation of: i. Magistrate's quarters at Afikpo and Onueke, ii. Existing Judge's Residential bungalow at Afikpo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-		-	20,000,000.00
Procurement of 60 Nos UPS and Stabilizer for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	-		-	5,000,000.00
Sinking of 7No. Motorized water boreholes at the 7 Divions at Abakaliki, Afikpo, Onueke, Ikwo, Ivo, Ohaozara & Ezzamgbo and motorised reticulation of water.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	-		-	10,000,000.00
Purchase of court room furniture and fittings for 8 High Courts at Abakaliki within the administrative block.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	18,000,000.00	-	40,000,000.00
Procurement of 60 Nos Laptop computers with e-law reports for Judges, Magistrates and key functionaries	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	-		-	20,000,000.00
Purchase of office furniture and fittings for Judges' and Magistrates' chambers Abakaliki	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	24,000,000.00	-	50,000,000.00
Publication of Laws of Ebonyi State and selected Landmark judgements of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	-		-	20,000,000.00
Procurement of 25 Nos Desktop Computers for office use	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	-		-	5,000,000.00
Construction of Residential Houses for Judges (Housing Loans)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	-	100,000,000.00	-	100,000,000.00
Construction of Residential Houses for Magistrates (Housing Loans)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	-	100,000,000.00	-	71,376,653.76
Procurement of 13 Prado Jeeps for Judges	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	200,000,000.00	250,000,000.00	60,000,000.00
Procurement of 36 Toyota Corolla Cars for Magistrates	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	200,000,000.00	100,000,000.00	-
Construction of Administrative Block Housing Chief Judges's Court and Administrative Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	80,000,000.00	-	-
Fencing of High Court Complex at Ochoudo Centenary City	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	40,000,000.00	-	-
Furnishing of Judiciary Clinic	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	20,000,000.00	-	50,000,000.00

## Ebonyi State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Construction of a Court Complex Courtroom, 2 High court Hall at Uburu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	50,000,000.00	-	-
Furnishing of the New Office Complex of Judiciary at the Centenary City	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	-	-	165,123,346.24
Construction of a Court Complex Containing 6 High Court Halls at Ochoudo Centenary City	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	80,000,000.00	-	-
Furnishing/Full Automation of the Judiciary Library	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
Equipping and Furnishing of a Befitting and Functional ICT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	-	-	10,000,000.00
Procurement of 1 Hilux Bus	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	-	-	-	80,000,000.00
Procurement and Installation of Public Address System for Hon. CJ's Court and Other High Courts	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	-	-	-	10,000,000.00
Construction/Furnishing of the Multi-Door Court House of the Judiciary	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	100,000,000.00
Procurement/Installation of CCTV Security Camera Services in all High Court Divisions of the Judiciary	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	-	-	-	50,000,000.00
Procurement/Installation of Solar Power at High Court Complex	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	-	-	-	25,000,000.00
Procurement/Installation of Solar Power at CJ's Official Residence	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	-	-	-	12,000,000.00
Equipping of Affidavit Centre at Judiciary Headquarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
Completion and furnishing of the Ceremonial Court Hall at Judiciary Headquarters, Abakaliki	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	6,000,000.00	-	-	-
Refurbishing of Chief Judge's Official Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	30,000,000.00	-	-	-
Rehabilitation & Maintenance of the entire Administrative Block at the Judiciary Headquarters, Abakaliki	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	15,933,556.31	-	-	-
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 vi. 4 pool cars	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	262,850,000.00	-	-	-
Completion/Rehabilitation of: a. Magistrates' Court at Okposi, Afikpo and Uburu b. CJ's Court and High Court 1 Abakaliki with adjoining offices.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	23,734,225.24	-	-	-
Completion/Rehabilitation of: i. Magistrate's quarters at Afikpo and Onueke. ii. Existing Judge's Residential bungalow at Afikpo	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	41,534,894.17	-	-	-
Construction of 8Nos Court Halls in Ivo, Ebonyi, Afikpo South, Afikpo North, Ezza South, Ezza North, Ohaozara, Izzi and Ikwo LGAs @ 20,000,000 each	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	30,000,000.00	4,000,000.00	144,000,000.00
Rehabilitation of 8No.court halls in Iboko, Isu, Ishingbo, Amaezekwe Ezillo, Agubia, Etit( Afikpo South)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	10,000,000.00	13,000,000.00	40,000,000.00
Purchase of Office Furniture and Fittings, tables, seats and cabinet shelves in Abakaliki, Ohaukwu, Ikwo, Ezza North, and Ezza South	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	10,000,000.00	7,000,000.00	10,000,000.00

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Construction of Staff/Visitors convenience house.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	-		-	3,000,000.00
Renovation of Mgbo, Oshiri, Isu, Onicha and Abakaliki Customary Court Halls	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-		-	20,000,000.00
Purchase of current Law reports and Law books for the CCA Law Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	-		-	1,500,000.00
Purchase of 10No. Computer Printer for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	-		-	2,500,000.00
Purchase of 10No. Laptop Computers for Judges and Directors	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	-		-	10,000,000.00
Rehabilitation/Repairs of Office Buildings at the CCA Headquarters, Abakaliki	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-		-	2,000,000.00
Pruchase of 1No. Toyota Hilux Van for Inspectorate	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	-		-	37,000,000.00
Furnishing of the New President's Official Residence	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-		-	40,000,000.00
Furnishing of the New President's Office Head quarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-		-	10,000,000.00
Perimeter fencing of 10No. Customary Courts	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-		-	56,000,000.00
Construction of modern Car Park for Judges at Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-		-	10,000,000.00
Purchase of 1N0 MICANO Generator 200 KVA	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	-		-	14,000,000.00
Purchase of 3 Nos Toyota Camry for CR, DCR and F & A Office	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	2,000,000.00		-	-
Construction of 8Nos Court Halls in Onicha, Ivo, Ebonyi, Afikpo South Ohaozara and Ikwo LGAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	21,000,000.00		-	-
Rehabilitation of court halls in Ohaozara (Ugwulangwu), Ezillo, Izzi Unuhu, Agubia	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	7,000,000.00		-	-
Procurement of 1No Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	-	150,000.00	-	750,000.00
Procurement of 2Nos Air Conditioners	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	-	1,200,000.00	-	600,000.00
Procurement of 2Nos. Refrigerators for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	-	1,500,000.00	-	600,000.00
Procurement of Law books to equip Ministry's library.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	-	5,000,000.00	-	5,000,000.00
Procurement of furniture for furnishing of MOJ Office at Centenary City.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	1,000,000.00	-	1,000,000.00
Construction/Provision of post houses for the seven Judicial Divisions: i. Ebonyi North, ii. Ebonyi Central, iii. Ebonyi South	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	10,000,000.00	-	10,000,000.00
Publishing laws of Ebonyi State and selected landmark, judgments of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	-	2,000,000.00	-	2,000,000.00
Collation, streamline and publish all the Customary Laws applicable in Ebonyi State.	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	-	2,000,000.00	-	2,000,000.00
Procurement of 2Nos Desktop Computers for office use.	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	-	500,000.00	-	600,000.00
Procurement of 2Nos Computer Printers for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	-	240,000.00	-	250,000.00

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Procurement of 2Nos UPS and 2No stabilizer.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	-	200,000.00	-	200,000.00
Production/ codification of laws of Ebonyi state	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	-	10,000,000.00	-	7,000,000.00
Procurement of 2No Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	1,000,000.00		-	-
Production/ codification of laws of Ebonyi state	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	1,000,000.00		-	-
Continuation of the preparation of Master Plan for Capital Territory Board	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	-	2,000,000.00	-	2,000,000.00
Building of Bus Stop Shelters	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	-	10,000,000.00	-	15,000,000.00
Purchase of 5No. of Motor cycle for zonal inspectors.	23010104 - PURCHASE MOTOR CYCLES	70621 - COMMUNITY DEVELOPMENT	-	1,000,000.00	-	2,500,000.00
Construction of Borehole, overhead tanks and reticulation of water to office toilets	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	-	1,000,000.00	-	3,200,000.00
Repairs of pail loader given to ACTDB by Ministry of Works and Transport	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	-	1,000,000.00	-	2,500,000.00
Building of Bus Stop Shelters	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	17,500,000.00		-	-
Refurbishing of pail loader given to ACTDB by Ministry of Works and Transport	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70621 - COMMUNITY DEVELOPMENT	825,000.00		-	-
Equipping of the Skills Acquisition Centre at Remand Home: i. Purchase of learning Aids, ii. Purchase of Catering Equipment, iii. Barbings, Phone repair, Shose making and Hair dressing Equipment etc	23010139 - PURCHASE OF OTHER FIXED ASSETS	71041 - FAMILY AND CHILDREN	-	2,000,000.00	-	2,000,000.00
Government Counterpart Fund for Micro, Small and Medium Enterprise Development Fund (MSMEDF) Scheme for Women.	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	2,000,000.00	-	2,000,000.00
Completion and furnishing of 6 class room blocks for Creches for Nursing mothers at the International market	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	-	1,000,000.00	-	-
Completion and furnishing of the Creches at the Centenary City.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	-	1,000,000.00	-	-
Purchase of 1No. Coaster Bus for office use	23010108 - PURCHASE OF BUSES	71041 - FAMILY AND CHILDREN	-	15,000,000.00	-	-
Equipping the Youth Resource Centre, i. Computers ii. Sewing Machines iii. Dryers etc	23010139 - PURCHASE OF OTHER FIXED ASSETS	71041 - FAMILY AND CHILDREN	-	1,000,000.00	-	-
Re-equipping of the Remand Home	23010139 - PURCHASE OF OTHER FIXED ASSETS	71041 - FAMILY AND CHILDREN	-	1,500,000.00	-	2,000,000.00
Completion of the renovation work at the Remand Home and Landscaping	23030106 - REHABILITATION / REPAIRS- PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	-	2,000,000.00	-	2,000,000.00
Support assistance to Orphans and Vulnerable Children (OVC) Mapping.	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	2,000,000.00	-	2,000,000.00
Construction of Gate House with convenience and shower at the Drop-in Centre, Izzikworo, Ezza South LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	-	3,000,000.00	-	-
Take-off grants for the Drop-in Centre at Izzikworo, Ezza South LGA	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	3,000,000.00	-	-
Equipping the children emergency Home at No. 7 Ezza Road Abakaliki i. 20NO. Mattress/Beds ii. Kitchen Utensil iii. Furniture iv. Television v. Refrigerators etc	23010139 - PURCHASE OF OTHER FIXED ASSETS	71041 - FAMILY AND CHILDREN	-	3,000,000.00	-	-
Raising the children emergency Home's wall for fortification of the premises against intruders.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	-	2,000,000.00	-	-

## Ebonyi State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Development of Ebonyi State Action Plan on Women Peace and Security (UNSCR 1352)	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	1,000,000.00	-	1,000,000.00
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. Stores v. 1NO. Kitchen vi. 2NO. Office rooms vii. 1No. Reception/Waiting Room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	-	1,000,000.00	-	2,000,000.00
Empowerment - Rehabilitation and Re-integration of VVF repaired Clients	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	500,000.00	-	1,500,000.00
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	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	71041 - FAMILY AND CHILDREN	-	500,000.00	-	1,000,000.00
Caping, installation of barbwire and electrification of the Remand Home/Rehabilitation Centre Fence for absolute security.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	-	500,000.00	-	1,000,000.00
Construction of GBV Shelter for survivors of Gender base violence in the State	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	-	500,000.00	-	-
Equipping the GBV Shelter with furniture/sick bed etc.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	-	500,000.00	-	2,000,000.00
Construction of 6Nos 1 bedroom Self- contain flat with big dinning Hall and Kitchen for Social Welfare Shelter. To serve as a stop over or temporary home for repatriated or emergency situation lost and found persons including women victims of domestic violence and women on	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	-	2,000,000.00	-	-
Furnishing/equipping of 4 class Room Blocks for Creches for Nursing Mothers at the Centenary City.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	-	1,000,000.00	-	1,000,000.00
Assisting the LGAs in equipping of 3 women skill acquisition centre, 1 per senatorial zone. Purchase of 20 sewing machines, 20 dryers, 50 packet of chemicals for detergent, 30 machines chairs, 10 kneading	23010139 - PURCHASE OF OTHER FIXED ASSETS	71041 - FAMILY AND CHILDREN	-	1,000,000.00	-	-
State Government material empowerment for Women/Ebonyi Women's Day Celebration	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - FAMILY AND CHILDREN	-	5,289,842.04	-	5,000,000.00
Empowerment of Orphans and Vulnerable Children and their Caregivers.	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	2,000,000.00	-	2,500,000.00
Construction of 3Nos. Soak Away Pits at Drop-in- Centre, Onueke, Ezza South LGA.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	-	1,000,000.00	-	-
Purchase of one 10KVA Stand Alone Generator Set to serve Youth Resource Centre, Remand Home and Rehabilitation Centre.	23010119 - PURCHASE OF POWER GENERATING SET	71041 - FAMILY AND CHILDREN	-	2,000,000.00	-	1,000,000.00
Re-construction of One-Stop Shop for survivors of GBV/SGBV in the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	-		-	5,000,000.00
Equipping of the One- Stop Shop for survivors of GBV/SGBV in the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	-		-	3,000,000.00
Construction/Provision of Children's Emergency Home for abandoned children, lost children, stranded children and children in need of care and protection	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	-		-	2,000,000.00
Rebuilding the collapse fence of the Resource Centre	23030103 - REHABILITATION / REPAIRS HOUSING	71041 - FAMILY AND CHILDREN	-		-	500,000.00
Construction of Hall, 300 seats Capacity at WDC	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	-	4,000,000.00	-	4,000,000.00
Renovation of Kitchen at WDC	23030103 - REHABILITATION / REPAIRS HOUSING	71041 - FAMILY AND CHILDREN	-	2,000,000.00	-	-
Purchase of 1No. Double Cabin Hilux Van	23010106 - PURCHASE OF VANS	71041 - FAMILY AND CHILDREN	-	25,000,000.00	-	-
Purchase of 200KVA Electricity Generating Plant and installation of street light.	23010119 - PURCHASE OF POWER GENERATING SET	71041 - FAMILY AND CHILDREN	-	5,000,000.00	-	5,000,000.00



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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Renovation of WDC Hall and Guest Houses	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	-	4,000,000.00	-	1,000,000.00
Renovation of WDC Hall and Guest Houses	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	5,417,500.00		-	-
Procurement of secondary school furniture (desks) in 227 Secondary Schools (SESOP)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	-	4,000,000.00	-	10,000,000.00
Provision of 20No. Desktop computers	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	-	2,000,000.00	-	8,000,000.00
Production of 5000 school census booklet and conduct of school census exercise for 2020/2021.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-	15,627,290.00	-	20,000,000.00
Procurement of science equipment (Barometers, Spectrometers, Human-skeletons etc) for 227 Secondary Schools in the State (SESOP)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-	2,000,000.00	-	-
Procurement of Library equipment (Cabinet shelf, catalogue, cabinet box, standard book shelf etc) for 227 Sec. Schools and MOE Headquarters (SESOP)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	-	3,000,000.00	-	20,000,000.00
Renovate and equip French language laboratories in 6 schools (2 per zone)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	1,000,000.00	-	5,000,000.00
Furnish MoE International Languages Unit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	-	1,000,000.00	-	5,000,000.00
Procurement of 2No. Airconditioners for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70981 - EDUCATION N.E.C	-	1,000,000.00	-	500,000.00
Procurement of 1No. Plasma Television for office of the Honourable Commissioner	23010139 - PURCHASE OF OTHER FIXED ASSETS	70981 - EDUCATION N.E.C	-		-	500,000.00
Procurement of one (1) Nos Toyota Hiace buses for Ministry of Education Headquarters, (SESOP)	23010108 - PURCHASE OF BUSES	70981 - EDUCATION N.E.C	-		-	60,000,000.00
Printing of 1,000,000 continous Assessment and 350,000 Transfer Certificate booklets for schools in the State	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	1,700,000.00	-	5,000,000.00
Computerization of WAEC registration (20 Computers needed, 3 per zone and 2 for Ministry of Education Headquarters)	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	-	1,000,000.00	-	5,000,000.00
Rehabilitation of 227 secondary school buildings in the State.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	2,000,000.00	-	-
Establishment of Teacher Corp program to facilitate cooperation between Ministry of Education and SUBEB	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	1,000,000.00	-	-
Procurement of teaching aids and instructional materials for school.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-	2,000,000.00	-	20,000,000.00
Implementation of state Education Sector Plan (SESP)/sector operational plan	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	1,000,000.00	-	-
Re-establishment and equipping of International Languages (French, German, Chinese etc) Centre in te State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	3,000,000.00	-	-
Renovation of three special science schools in the 3 zones	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	3,000,000.00	-	10,000,000.00
Procurement of 4No. Laptops for office use	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	-	1,000,000.00	-	1,000,000.00
Procurement of 1 No. photocopying Machine for office of the Honourable Commissioner	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70981 - EDUCATION N.E.C	-	1,000,000.00	-	750,000.00
Pre and Post procurement of e-learning equipment including Ministry's Website hosting/subscription and accessories for COVID-19 Education Crisis response	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-	7,000,000.00	-	2,000,000.00
Purchase of 1No. Scanner for office use	23010118 - PURCHASE OF SCANNERS	70981 - EDUCATION N.E.C	-		-	250,000.00
Procurement of Three (3) No. Paper Shredders	23010117 - PURCHASE OF SHREDDING MACHINES	70981 - EDUCATION N.E.C	-	300,000.00	-	500,000.00

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Hosting of Inter- School Sporting activities in Public Primary and Secondary Schools across the State	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - EDUCATION N.E.C	-	4,500,000.00	-	9,500,000.00
Reviewing and production of 10,000 copies of the reviewed Scheme of Works for Senior Secondary schools in the State	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	4,000,000.00	-	2,000,000.00
Procurement of Communication equipment: Camera, One(1) No. Projector .One (1) No. Screen stand and Public Address System	23010139 - PURCHASE OF OTHER FIXED ASSETS	70981 - EDUCATION N.E.C	-	1,000,000.00	-	1,000,000.00
Rehabilitation of Sporting facilities such as Table tennis courts, Volley ball courts etc in Public Primary and Secondary Schools across the State	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	-	1,000,000.00	-	-
Construction of 6No. School Gates and Perimeter fences in Public Primary or Secondary Schools (2No. Per Zone)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	10,000,000.00	-	-
Re-establishment of School Debates and Quiz competitions	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	5,000,000.00	-	2,000,000.00
Purchase of 1No. Hilux Van for the Ministry Headquarters	23010106 - PURCHASE OF VANS	70981 - EDUCATION N.E.C	-	25,000,000.00	-	-
Monitoring, Supervision and Evaluation of the Ministry's projects and programmes	23050103 - MONITORING AND EVALUATION	70981 - EDUCATION N.E.C	-	3,000,000.00	-	3,000,000.00
Establishment of University of Aeronautical Engineering, Ezza South	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	500,000,000.00	-	-
Establishment of University of Technology abd ICT, Izzi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	500,000,000.00	-	-
Refurbishing of Silicon Valley building to start the Aeronautical University and ICT University	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	800,000,000.00	-	-
Development of Inclusive Education Policy Document in collaboration with State2State	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	-	-	2,000,000.00
High level training in collaboration with State2State for LG Chairmen, Councilors, Education Secretaries on inclusive Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	-	-	2,000,000.00
National Council on Education Policy formulation Meetings ( JCCE, NCE etc)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	-	-	3,000,000.00
Conduct Community engagement in collaboration with State2State on ownership of Education facilities	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	-	-	2,000,000.00
Intervention infrastructure of EBSU, Colledge of Education, Ikwo and other State/Federal Institutions in the State	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	-	-	2,000,000,000.00
Operational cost for the use of media houses (EBBC TV/Radio, Unity FM, NTA Abakaliki) and stipends for the operators of COVID-19 e-learning programme -	23050103 - MONITORING AND EVALUATION	70981 - EDUCATION N.E.C	18,700,000.00	-	-	-
Reviewing and production of 10,000 copies of the reviewed Scheme of Works for Senior Secondary Schools in the State	23050101 - RESEARCH AND DEVELOPMENT	70971 - R & D EDUCATION	15,146,330.00	-	-	-
UBEC counterpart fund 2019 and 2020	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	-	3,039,768,157.72	-	-
UBEC counterpart fund 2020and 2021	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	-	3,323,441,599.24	2,737,264,609.97	3,000,000,000.00
Construction of 1 staff Canteen at SUBEB Headquarters	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70912 - PRIMARY EDUCATION	-	6,000,000.00	-	-
Purchase of 5 Nos. Desktop Computers for office use	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	-	1,000,000.00	-	1,000,000.00
Purchase of 5Nos Printer for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - PRIMARY EDUCATION	-	400,000.00	-	500,000.00
Purchase of 1No Photocopying machine for the Chairman's office	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70912 - PRIMARY EDUCATION	-	500,000.00	-	600,000.00
Collection of Basic Education Data across the State	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	-	1,000,000.00	-	500,000.00

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Purchase of 6No. Laptop computers and its peripherals for SUBEB EMIS unit	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	-	1,000,000.00	-	1,200,000.00
Procurement of ECCD equipment; e.g Gang lover, swing, merry-go-round, etc	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70912 - PRIMARY EDUCATION	-	1,000,000.00	-	1,000,000.00
Procurement of sports equipment and funding of school sports jamboree.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - PRIMARY EDUCATION	-	1,500,000.00	-	1,000,000.00
School Again projects (Procurement of Education support items like school Uniform, Bags, Books & other writing materials to out-of-school children brought back) (BESDA)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	-	1,209,810,000.00	2,150,166,271.10	1,230,810,000.00
Preparation, Production and Printing of Medium Term Basic Education Strategic Plan (MTBESP)	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	-	-	-	500,000.00
Monitoring and Evaluation of projects and programmes	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	-	1,000,000.00	-	1,000,000.00
Advocacy, sensitization and School Enrolment Campaign Drive	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	-	5,000,000.00	-	2,000,000.00
Production and airing of Education promotion jungles	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	-	1,000,000.00	-	1,000,000.00
Procurement of Motorcycle for supervision of schools in difficult terrain areas	23010104 - PURCHASE MOTOR CYCLES	70912 - PRIMARY EDUCATION	-	2,000,000.00	-	-
Renovation of 3 UBEB Zonal Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	-	1,000,000.00	-	-
Renovation of SUBEB Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	-	1,000,000.00	-	2,000,000.00
Development/installation of EMIS software	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - PRIMARY EDUCATION	-	500,000.00	-	500,000.00
Conduct of Termly examination	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	-	3,000,000.00	-	2,500,000.00
Procurement of 1No. Projector for office use	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	-	150,000.00	-	200,000.00
Procurement of 1No. wireless Public Address System for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	-	100,000.00	-	150,000.00
Procurement of 1No. Power Generating Set for office use	23010119 - PURCHASE OF POWER GENERATING SET	70912 - PRIMARY EDUCATION	-	200,000.00	-	250,000.00
Development of Local Area Network UBEB ICT Center	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - PRIMARY EDUCATION	-	500,000.00	-	500,000.00
Procurement of 5 Desktop computer for offices	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	-	850,000.00	-	-
Procurement of 30Nos laptop computers for offices	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	-	1,000,000.00	-	-
Procurement of 5no. UPS for offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	-	150,000.00	-	150,000.00
Procurement of Library books for Primary and JSS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	-	1,000,000.00	-	2,000,000.00
Professional Development of 300 Education	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	-	2,000,000.00	-	2,000,000.00
Provision of Counterpart Cash Contribution to support UNICEF Assisted Activities	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	-	1,000,000.00	-	1,000,000.00
Procurement of 2No. Executive Tables for office use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	-	1,250,000.00	-	1,500,000.00

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Procurement of 1 Steel Cabinet for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	-	280,000.00	-	400,000.00
Procurement of 2No. Stabilizers for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	-	900,000.00	-	500,000.00
CCD Intervention	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	-		-	120,000,000.00
2016, 2017 and 2018 ESUBEB/UBEC projects implementation Buildings, computers, chairs, school agric aids, sports	23010139 - PURCHASE OF OTHER FIXED ASSETS	70921 - LOWER SECONDARY EDUCATION	2,006,266,215.86		-	-
School Again projects (Procurement of Education support items like school Uniform, Bags, Books & other writing materials to out-of-school children brought back) (BESDA)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70921 - LOWER SECONDARY EDUCATION	791,766,512.20		-	-
Procurement of office furniture/ fittings i.e. furnishing the Library Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R & D EDUCATION	-	500,000.00	-	-
Purchase of books, materials, newspapers, journals, data and magazines	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R & D EDUCATION	-	500,000.00	-	-
Landscaping and Preservation of Library Premises: Planting of trees and flower planting	23040101 - TREE PLANTING	70971 - R & D EDUCATION	-	440,000.00	-	-
Re-roofing of the main Library block planks and zinc/labour ceiling	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70971 - R & D EDUCATION	-	10,500,000.00	-	10,000,000.00
Purchase of 1No. motor vehicle (Bus)	23010108 - PURCHASE OF BUSES	70921 - LOWER SECONDARY EDUCATION	-	20,000,000.00	-	-
Purchase of a set of office furniture and fittings for office of the Chief Registrar	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70921 - LOWER SECONDARY EDUCATION	-		-	2,000,000.00
Purchase of 4No. Computers for the office use	23010113 - PURCHASE OF COMPUTERS	70921 - LOWER SECONDARY EDUCATION	-	300,000.00	-	400,000.00
Purchase of 2No. Printers for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70921 - LOWER SECONDARY EDUCATION	-	60,000.00	-	200,000.00
Purchase of Teaching Aid for training	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70921 - LOWER SECONDARY EDUCATION	-		-	240,000.00
Purchase of 2No Photocopying Machines for office use	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70921 - LOWER SECONDARY EDUCATION	-	250,000.00	-	-
Printing of First School Leaving Certificate	23050101 - RESEARCH AND DEVELOPMENT	70921 - LOWER SECONDARY EDUCATION	-	4,000,000.00	-	-
Purchase of fire extinguisher	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70921 - LOWER SECONDARY EDUCATION	-		-	100,000.00
Procurement of Vocational Equipment for Skill Acquisition Centre in Ezza South Dev. Centre	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-		-	5,000,000.00
Purchase of Teaching/Learning Aids/Equip, viz: 20 Nos. White Boards; Sundry Text books, Reading Lanterns, Reading glasses, Note & Exercise books	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-		-	1,000,000.00
Purchase of Other Office Equip: 5 Nos. TV Sets; 5 Nos. Radio Sets; 10 Nos. Air Conditioners; 15 Nos. Ceiling Fans, 5Nos. Refrigerators, etc.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	2,000,000.00	-	2,000,000.00
Purchase of 2 Nos. Printers for Agency's use	23010114 - PURCHASE OF COMPUTER PRINTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	1,000,000.00	-	500,000.00
Purchase of 2No. Motor Cycles for School Monitoring across the state	23010104 - PURCHASE MOTOR CYCLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	500,000.00	-	1,000,000.00
Purchase of 1No. Photocopying Machine for Agency's use	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-		-	500,000.00
Installation of motorized water borehole with overhead tanks at Tahilla Adult School	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	212,000.00		-	-
Construction of standard Administrative 2-storey Office Block.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-		-	10,000,000.00

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
High Rise Perimeter Fence and College Main Entrance Gate.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	-		-	50,000,000.00
Internal Roads within the College.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-		-	50,000,000.00
Production of Base Map and Master Plan of the College.	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	1,000,000.00	-	1,000,000.00
i. Procurement of 1No. Prado Jeep, II. 2Nos. Toyota Camry, iii. 1No Toyata Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	25,000,000.00	-	50,000,000.00
Construction of College Pavillion.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	5,000,000.00	-	10,000,000.00
Water Reticulation across School	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	5,000,000.00
Hostel Renovation	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	10,000,000.00
Construction of Academic Complex (TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	254,254,247.39	766,000,000.00	99,005,078.45	300,000,000.00
College of Education Infrastructural Intervention	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	100,000,000.00	-	100,000,000.00
Construction of 1 storey lectures offices (TETFUND)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	121,258,700.33		-	-
Construction of 1 storey Classroom Type "A" (TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	51,607,348.72		-	-
Construction of 1 storey Classroom Type "B"(TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	46,424,339.65		-	-
Construction of External works (TETFUND)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	210,256,465.06		-	-
Construction of a Standard University Sports Complex	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	150,000,000.00	-	-
Construction of Internal Road within the University	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	500,000,000.00	-	-
Purchase of Laboratory/Teaching Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	47,283,322.52	-	51,000,000.00
Purchase of Library Books and Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	39,321,275.65	-	-
Landscaping of New Structures within the University	23040101 - TREE PLANTING	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	26,641,359.19	-	20,000,000.00
Construction of a Faculty Block for Science	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	201,151,235.89	-	105,000,000.00
Renovation of Faculty of Engineering in the University	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	-
Completion of on-going hostel and Auditorium in the University	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	50,000,000.00	-	-
Construction of ICT Block of the University	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	34,085,330.90	-	-
Construction of Library Block in the University	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	40,692,520.55	-	-
Construction of Entrepreneurs Block	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	311,041.19	-	-

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Construction of Faculty of Education in the University	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	457,400,796.31	-	-
Infrastructure development and medical equipment at EBSU College of Medicine - Uburu with N3,400,000,000 Tetfund grant. COVID-19 Economic Recovery	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	920,868,544.00	-	-
Construction of classroom block for faculty of management science in the University	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	91,224,497.81	-	139,000,000.00
Construction of ophtalmology in the University	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	183,000,000.00	-	-
NEEDS assessment project	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	328,354,562.21	-	100,000,000.00
Construction of a Faculty Block for Faculty of Social Science in the University	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	745,000,000.00
Library Books/Journals/Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	140,000,000.00
Furnishing and landscaping of Faculty of Education	23010118 - PURCHASE OF SCANNERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	200,000,000.00
Construction of Internal Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	75,731,015.00	-	-	-
Purchase of Laboratory/Teaching Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	112,212,880.36	-	-	-
Construction of a Faculty Block for Science	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	116,295,501.45	-	-	-
Construction of Library Block	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	1,760,000.00	-	-	-
Construction of Entrepreneurship Block	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	923,363.24	-	-	-
Construction of Faculty of Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	166,311,005.81	-	-	-
Infrastructure development and medical equipment at EBSU College of Medicine - Uburu with N3,400,000,000 Tetfund grant. COVID-19 Economic Recovery	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	2,107,244,219.04	-	-	-
Purchase of 2No. vehicles for King David university Hospital, Uburu	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	200,000,000.00	53,750,000.00	-
Furnishing of Lecture hall Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	-	-	-	300,000,000.00
Completion of ongoing Infrastructural projects in the School Premise	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	-	-	-	200,000,000.00
Take off of the University, in Ezza South and North LGA	23050101 - RESEARCH AND DEVELOPMENT	70121 - ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	-	-	-	500,000,000.00
Take off of the University, in Izzi LGA	23050101 - RESEARCH AND DEVELOPMENT	70121 - ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	-	-	-	500,000,000.00
Procurement of technical equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70921 - LOWER SECONDARY EDUCATION	-	30,000,000.00	30,000,000.00	50,000,000.00
Procurements of air conditioners, plasma televisions, satellites dishes, cables and subscription for offices and common rooms for students), and 2No Deep freezers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70921 - LOWER SECONDARY EDUCATION	-	-	-	50,000,000.00

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Procurement of technical equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70912 - PRIMARY EDUCATION	4,750,855.00		-	-
Procurements of air conditioners, plasma televisions, satellites dishes, cables and subscription for offices and common rooms for students), and 2No Deep freezers	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70912 - PRIMARY EDUCATION	4,100,000.00		-	-
Provision of (60) Desktops, computers and internet facilities (Satellite Dish, cables and subscriptions) at Ebonyi State Vocational College	23010113 - PURCHASE OF COMPUTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-		-	50,000,000.00
Procurement of technical equipment for College use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-		-	50,000,000.00
Furnish EBVOC Automobile unit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-		-	80,000,000.00
Establishment of special vocational equipment for students with special needs	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-		-	20,000,000.00
Purchase of Teaching/learning Aid e.g. statutory record books	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	-	5,000,000.00	-	50,000,000.00
Purchase of Library Books for 226 Sec. Schools across the State.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	-	4,500,000.00	-	-
Purchase of Sporting/Game equipment for 27 Pilot Schools and 3 technical colleges and special school	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	-	1,400,000.00	-	50,000,000.00
Construction of ICT Lab in 27 Pilot schools, 3 Technical colleges and 1 SP Sc. Sch	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70922 - UPPER-SECONDARY EDUCATION	-	8,000,000.00	-	50,000,000.00
Purchase of 31Nos power generating set to power the ICT as back up to electricity.	23010119 - PURCHASE OF POWER GENERATING SET	70922 - UPPER-SECONDARY EDUCATION	-	5,000,000.00	-	-
Purchase of 3Nos Hilux vans and 1No. Bus for the 3 zonal offices & Headquarter.	23010106 - PURCHASE OF VANS	70922 - UPPER-SECONDARY EDUCATION	-	80,000,000.00	-	-
Renovation and construction of schools & equipping some across the State	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	-	8,000,000.00	-	-
Rehabilitation of public schools/renovation of damaged school building 10 schools per zone	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	-	18,000,000.00	-	-
Rehabilitation of School Libraries in 226 school	23030110 - REHABILITATION / REPAIRS LIBRARIES	70922 - UPPER-SECONDARY EDUCATION	-	4,500,000.00	-	-
Rehabilitation of School Laboratories in 226 Schools	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	-	4,300,000.00	-	-
Purchase of office furniture (20 sets of tables and chairs) for office use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	-	1,114,000.00	-	27,000,000.00
Purchase of 2No. Desktop Computers for office use	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	-	2,000,000.00	-	2,000,000.00
Purchase of 1No. Photocopying Machine for office use	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70922 - UPPER-SECONDARY EDUCATION	-		-	1,000,000.00
Purchase of public address system and video camera for SEB for effective monitoring	23010139 - PURCHASE OF OTHER FIXED ASSETS	70922 - UPPER-SECONDARY EDUCATION	-		-	20,000,000.00
Purchase of 1No. Hilux Van for office of the Executive Secretary	23010106 - PURCHASE OF VANS	70961 - SUBSIDIARY SERVICES TO EDUCATION	-	25,000,000.00	-	30,000,000.00
Purchase of Office Furnitures for office use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	-		-	20,000,000.00
Completion of 14Nos General Hospitals	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	200,000,000.00	3,952,108.84	-

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Provision of essential drugs to General Hospitals/PHC (Drug Revolving Fund)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	50,000,000.00	-	70,000,000.00
Equipping the 14 General Hospitals and 171 PHCs (SOML P for R)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	220,000,000.00	-	-
Provision of boreholes and reticulation to the 14 General Hospitals	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70761 - HEALTH N.E.C.	-	80,000,000.00	-	-
Procurement of essential commodities for Malaria Elimination Programme (LLINs, mRDT, ACTs and SP) (SOML P for R)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	30,000,000.00	-	40,000,000.00
Procurement of essential consumables for NIGEP Surveillance and Other emergency response to Epidemic Diseases Control	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	10,000,000.00	-	15,000,000.00
Neglected Tropical Diseases (NTDs)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	-	-	-	5,000,000.00
Procurement of essential commodities for Free Maternal, New Born	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	30,000,000.00	-	20,000,000.00
Procurement of HIV Rapid Test Kits, PMTC commodities and other consumables for HIV/AIDS/Hepatitis Interventions across the State. (SOML P for R)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	30,000,000.00	-	30,000,000.00
Provision of medical equipment for School Health Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	-	-	10,000,000.00
Procurements of books for Health Education Services	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70761 - HEALTH N.E.C.	-	-	-	5,000,000.00
Revitalization and maintenance of 3No. Incinerator system in 3 GHs at the 3 senatorial zones for disposal of medical waste in the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	20,000,000.00	-	50,000,000.00
Construction/maintenance of 1No. Parma Grade Central Medical Store at the Centenary City for Drug Distribution.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	152,000,000.00	-	20,000,000.00
Renovation & upgrading infrastructure in 171 PHCs	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	50,000,000.00	-	50,000,000.00
Maternal New Born and Child Health Week	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	-	-	-	30,000,000.00
Provision & reticulation of water in 26 (2 per LGA) out of the 171 PHCs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70761 - HEALTH N.E.C.	-	60,000,000.00	-	30,000,000.00
Provision of alternative power source in some LGAs out of the 171 PHC	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70761 - HEALTH N.E.C.	-	30,000,000.00	-	20,000,000.00
Construction of 3 major cold store in each senatorial zone of the State to serve in distributions of both routine and non-routine drugs	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	6,000,000.00	-	40,000,000.00
Procurement of Mama Kits and essential drugs and BEMONC for Reproductive Health services across the State (SOML P for R)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	20,000,000.00	-	-
Procurement of PPLARC, MVA equipment and consumables for Family Planning Services at General Hospitals/PHC	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	10,000,000.00	-	10,000,000.00
Procurement of 1No. Cold Vans for delivery of drugs/Logistics Management Coordinating Unit (LMCU) operational activities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	20,000,000.00	-	40,000,000.00
Production of ANNUAL HUMAN RESOURCE FOR Health from THE STATE HEALTH Workforce Registry for Medical Records	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	-	-	-	10,000,000.00
Production of State Health Account for optimization of health financing	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	-	-	-	5,000,000.00



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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Procurement of a set of Office Furniture (Permanent Secretary's office)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70761 - HEALTH N.E.C.	-		-	2,000,000.00
Maternal and Perinatal Death Surveillance and Response (MPDSR) Activities	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	-		-	2,000,000.00
Procurement of 1No. Toyota Utility Bus for State Task Forces on Medical quackery	23010108 - PURCHASE OF BUSES	70761 - HEALTH N.E.C.	-	25,000,000.00	-	30,000,000.00
Procurement of 1No. Ambulances for Rapid Medical Emergency Response Services	23010108 - PURCHASE OF BUSES	70761 - HEALTH N.E.C.	-	50,000,000.00	-	30,000,000.00
Nigeria field epidemiology laboratory (NFELT) Programme	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	-		-	1,000,000.00
Maintenance of 19Nos COVID-19 isolation/treatment centre and other public health isolation facilities	23030105 - REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	10,000,000.00	-	20,000,000.00
Purchase of COVID-19 Equipment (i) Provision of Hospital Equipment and Furniture (ii) Set up of State Call Centre on Covid-19	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	10,000,000.00	-	10,000,000.00
Procurement of office ICT equipment for conduct of Health Operational Research	23050102 - COMPUTER SOFTWARE ACQUISITION	70761 - HEALTH N.E.C.	-		-	6,860,000.00
Procurement of consumables for free treatment and testing of Ebonyians for Covid-19	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	10,000,000.00	-	15,000,000.00
Printing of maternity record booklets (30,000 copies) (SOML P for R)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	-	45,000,000.00	-	-
Procure 2 No. (4 Module) Gene xpert machine for diagnosis of Tuberculosis in the state	23010139 - PURCHASE OF OTHER FIXED ASSETS	70761 - HEALTH N.E.C.	-		-	30,000,000.00
Maintenance/Equiping of standard Medical Laboratory in the 14 general hospitals	23030105 - REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-		-	30,000,000.00
Procurement of oxygen cylinders/heads in the 171 PHCs and 171 nebulizers.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70761 - HEALTH N.E.C.	-		-	15,000,000.00
Renovating/Equiping of drug stores in the 13 LGA across the state	23030105 - REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-		-	65,000,000.00
Printing of Health Manangement Information System Data reporting Tools for the state	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	-		-	10,000,000.00
Procurement of equipment/machines for Pharmacovigilance in the State (DPS, 14 general hospitals and LGAs)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70761 - HEALTH N.E.C.	-		-	40,000,000.00
Establishment of Nutrition Department in the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	-		-	22,000,000.00
CCD Intervention in 1 community each in the 3 senatorial Zones	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	-		-	150,000,000.00
Implementation of IMPACT programme in the State	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	-		-	871,140,000.00
Development of Infrastructure of Ebonyi State teaching Hospital	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70761 - HEALTH N.E.C.	-		-	1,150,000,000.00
Renovation of 8No.General Hospitals.	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70721 - GENERAL MEDICAL SERVICES	13,977,298.00		-	-
Reproductive Health services	23050101 - RESEARCH AND DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	15,000,000.00		-	-
Construction of Ebonyi State University Teaching Hospital, Uburu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	4,405,371,666.67		-	-

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Renovation and equipping of 13 General Hospitals for COVID-19 Treatment Centres (i) Upgrading 13 General Hospitals to serve as Isolation Centre	23030105 - REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	49,190,006.65		-	-
Purchase of COVID-19 Equipment (i) Provision of Hospital Equipment and Furniture (ii) Set up of State Call Centre on COVID-19	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	42,923,471.00		-	-
Equipping and furnishing of EBSU College of medicine ready as COVID-19 Isolation & treatment Centres	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	4,494,502,219.99		-	-
Completion of EBSU College of medicine to serve as COVID-19 treatment Center	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	3,164,647,667.89		-	-
State Government Counterpart Fund for SHIS	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	158,000,000.00	-	-
State Government Equity Fund for 5000 vulnerable lives	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-		-	50,000,000.00
State Government Counterpart fund for Basic Health care provision fund	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-		-	100,000,000.00
Upgrading of EBSHIA ICT (Website, Data bank, Internet facilities, equipments and NMIC)	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	-	2,500,000.00	-	2,500,000.00
Establishment of Enrollees registration centers in the 13 LGAs/Registration	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	2,000,000.00	-	5,000,000.00
Purchase of 1No. Hilux Vans for monitoring at the 3 senatorial zones	23010106 - PURCHASE OF VANS	70741 - PUBLIC HEALTH SERVICES	-	25,000,000.00	-	30,000,000.00
Construction of 6No, Billboard	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - PUBLIC HEALTH SERVICES	-	5,000,000.00	-	-
Acquisition of Sage Accounting Software.	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	-	500,000.00	-	1,000,000.00
State Government Counterpart Fund for BHCPF	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	57,000,000.00	-	-
Research and survey	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-		-	5,000,000.00
Production of NHIA-BHCPF Monitoring and Evaluation Data reporting tools	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	-		-	2,500,000.00
Counterpart funding for Basic Health Care provision Fund (BHCPF)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-		-	229,000,000.00
Monitoring and Evaluation and Quality Assurance Assessment	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	-		-	25,000,000.00
State Government Counterpart Fund for SHIS	23050107 - MARGIN FOR INCREASES IN COSTS	70741 - PUBLIC HEALTH SERVICES	7,480,000.00		-	-
Construction of 6No, Billboard	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - PUBLIC HEALTH SERVICES	3,000,000.00		-	-
Take off fund for PHC Agency & LGA PHC Authority	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	5,000,000.00	-	4,000,000.00
Provision of other RUTF, Micronutrient and other Nutrition service	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	2,000,000.00	-	5,000,000.00
Reproductive health Services & family Planning	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	1,000,000.00	-	-
Provision of essential drugs in 171 selected Health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	9,000,000.00	-	10,000,000.00

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Expanded programme on immunization activities (strengthening routine immunization activities)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	5,000,000.00	-	5,000,000.00
Operation Research	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	2,500,000.00	-	5,000,000.00
Procurement of 1No (Bus) project vehicles for monitoring & Supervision	23010108 - PURCHASE OF BUSES	70741 - PUBLIC HEALTH SERVICES	-	10,000,000.00	-	30,000,000.00
Purchase of 1No. Photocopying machine for DPRS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES	-		-	750,000.00
Procurement of office equipment & furniture for agency headquarters & LGA offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	-	3,000,000.00	-	-
Conduct bi-annual LID in settlements with high unimmunised to forestall the risk of outbreak of vaccine preventable diseases	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	-	1,300,000.00	-	2,000,000.00
Conduct of Biannual Maternal, newborn & child health weeks (May/June & Nov/Dec).	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	-	2,000,000.00	-	5,000,000.00
vaccine security & cold chain logistics pushing vaccines from state to lgas to health facilities)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	4,000,000.00	-	5,000,000.00
Advocacy, communication & social mobilization activities geared towards community sensitization towards ownership and participation.	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	-	2,000,000.00	-	5,000,000.00
Baby friendly Initiative Services promoting exclusive breast feeding.	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	2,000,000.00	-	3,000,000.00
Safe Motherhood Services	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	1,200,000.00	-	-
Gender based violence screening and counseling Services	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	500,000.00	-	1,000,000.00
Adolescent Health Services	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	1,000,000.00	-	-
Procurement of family planning consumables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	1,000,000.00	-	-
Procurement of 3 number office table and padded furniture for M & E	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	-	3,000,000.00	-	3,000,000.00
Procurement of 1No. Desktop for M & E Dept.	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	-	5,000,000.00	-	200,000.00
Purchase of 1No. Computer printer for DHPRS and M & E Dept.	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	-	2,000,000.00	-	100,000.00
Procurement of 1No. Scanner for DHPRS and M & E Dept.	23010118 - PURCHASE OF SCANNERS	70741 - PUBLIC HEALTH SERVICES	-	2,000,000.00	-	100,000.00
Alternative power supply to Cold Chain unit	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70741 - PUBLIC HEALTH SERVICES	-	3,000,000.00	-	5,000,000.00
CCD project at 3 selected Communities in the 3 Senatorial zones	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-		-	30,000,000.00
Procurement of 1No. Steel cabinet and 6No. File trays	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	-	1,000,000.00	-	-
Provision of 1,000 Mama kits containing baby wears and LLINs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	2,000,000.00	-	5,000,000.00
Print and distribute: 1000 copies of domesticated task shifting and task sharing policy document	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	-	2,000,000.00	-	5,000,000.00
Procurement of office equipment and working tools in Environmental Health/WASH Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	-	1,000,000.00	-	1,000,000.00

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Monitoring and management of medical waste in Health facilities	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	-		-	5,000,000.00
Immunization Services	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	4,000,000.00	-	-
Repair of cold room at Azuiyiokwu and Centenary City - Repairs of SDDs in 171 PHCs	23030103 - REHABILITATION / REPAIRS HOUSING	70741 - PUBLIC HEALTH SERVICES	-		-	200,000.00
Procurement of 20No. Laptops, modem and printing of 1000 copies of NHMIS tools	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	-	4,000,000.00	-	-
Procurement of 5No. Wi-fi/Routers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70741 - PUBLIC HEALTH SERVICES	-		-	250,000.00
Construction of shelf for hard copy research materials	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	1,000,000.00	-	1,000,000.00
Store electronic copies of research findings	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	2,000,000.00	-	-
LGA level Annual operational plan Development (AOP)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	1,000,000.00	-	2,000,000.00
Quarterly internal auditing	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	-	2,000,000.00	-	-
Bi-Annul health financing technical working group	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	-	1,200,000.00	-	1,500,000.00
Bi-annual capacity building for ETS drivers and other relevant stakeholders	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-		-	500,000.00
Capacity building for 296 Ward Development Committees health wards	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	5,000,000.00	-	3,000,000.00
Prepare and disseminate SPHCDA and LGHA performance review	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	-	1,000,000.00	-	1,000,000.00
Production of Minimum Service Package MSP pictorial flyers	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	1,000,000.00	-	1,000,000.00
Printing of 5000 booklets of claims management form	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	1,000,000.00	-	-
Furnishing of office of the Director of Community Health Services	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	-	2,000,000.00	-	-
Purchase of 3No. Laptops for DPRS	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	-		-	600,000.00
Procurement of PPLARC equipment for 171 PHCs with trained PPLARC Providers	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-		-	5,000,000.00
Procurement of equipment for STI screening	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-		-	2,000,000.00
Decentralized facility Funding (DFF to PHC)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-		-	101,000,000.00
Sensitisation/ support to Midwives	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	-		-	28,000,000.00
Sensitisation/Support to CHIPs	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	-		-	28,000,000.00
Furnishing of office of the Accountant	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	-	300,000.00	-	-
Printing and dissemination 200 copies of baseline assessment report	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	-	1,000,000.00	-	-

## Ebonyi State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Purchase of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70731 - GENERAL HOSPITAL SERVICES	-		-	60,000,000.00
Purchase of 1Hummer Bus SHMB HQ	23010108 - PURCHASE OF BUSES	70731 - GENERAL HOSPITAL SERVICES	-	11,250,000.00	-	-
Purchase of office furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	-		-	3,000,000.00
Procurement of 1Nos Desktop Computer set.	23010113 - PURCHASE OF COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	-	1,500,000.00	-	200,000.00
Purchase of 1Nos Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - GENERAL HOSPITAL SERVICES	-	750,000.00	-	100,000.00
Purchase of 1No Photocopying machines.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - GENERAL HOSPITAL SERVICES	-	500,000.00	-	750,000.00
Purchase of 2No Air Conditioners for office use.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	-	4,200,000.00	-	400,000.00
Purchase of 2No. 8KVA Power Genertating Sets for HMP/ staff Clinic	23010119 - PURCHASE OF POWER GENERATING SET	70731 - GENERAL HOSPITAL SERVICES	-	1,000,000.00	-	35,550,000.00
Purchase of 1No. Multimedia projector and screen.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70731 - GENERAL HOSPITAL SERVICES	-	800,000.00	-	-
Renovation of all General Hospitals in the State	23030105 - REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	-		-	1,000,000,000.00
Equipping of General Hospitals in the State	23030105 - REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	-		-	1,000,000,000.00
Installation of power and water facilities in all the General Hospitals	23010119 - PURCHASE OF POWER GENERATING SET	70731 - GENERAL HOSPITAL SERVICES	-		-	400,000,000.00
Purchase of Health/Medical Equip.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	5,000,000.00	-	5,000,000.00
Purchase of Learning/Teaching Aid Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	4,000,000.00	-	5,000,000.00
Purchase of sporting/games equip	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	5,000,000.00	-	-
Purchase of 2No Toyota Corolla	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	25,000,000.00	-	-
Purchase of 1no staff bus	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	20,000,000.00	-	-
Construction of 1 no Auditorium	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	25,000,000.00	-	-
Contruction of 1 No ICT library Block	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	11,000,000.00	-	-
Construction of 1 No Demonstration Room	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	-
Construction of 1 No Library Block	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	-
Proper opening of drainage/flood control	23040102 - EROSION & FLOOD CONTROL	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	1,000,000.00	-	-
Purchase of security equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	500,000.00	-	-

## Ebonyi State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Procurement of Office Equipment and Furnishing	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	1,000,000.00	-	-
Completion of on-going buildings at School of Nursing Uburu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	7,500,000.00	-	-
Construction of 1NO male hostel	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	25,000,000.00	-	-
Completion of 1No. Female Block.	23030103 - REHABILITATION / REPAIRS - HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	10,000,000.00
Completion of male hostel	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	20,000,000.00	-	-
Landscaping of the Premises of the school of Health.	23040101 - TREE PLANTING	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	12,000,000.00	-	-
Building of College Clinic and Furnishing	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	-
Perimeter fencing and security gate of the College	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	8,000,000.00	-	-
Food and Nutrition Security: Engagement of Youths and Women in Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	8,000,000.00	-	10,000,000.00
Activities for Reduction of Under-Nutrition among Infants, Children, Adolescents, Women and Other Vulnerable Groups	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	5,000,000.00	-	10,000,000.00
Provision of Quality Health Services to Improve Nutritional Status of Children and Women in Reproductive Age	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	5,000,000.00	-	10,000,000.00
Food and Nutrition Security: Resource Allocation	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	2,000,000.00	-	10,000,000.00
Procurement of Ready to Use Therapeutic Food (RUFT) and Micro-Nutrient Powder (MNP)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	-	-	-	48,000,000.00
Completion of King David University Teaching Hospital, Uburu Infrastructure	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	-	2,500,000,000.00	2,875,195,384.25	-
Equipping and furnishing of EBSU College of medicine ready as COVID-19 Isolation & treatment Centres (King David University of Medical Sciences Hospital, Uburu)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	-	2,000,000,000.00	1,387,185,164.59	-
Completion of David Umahi Federal University Teaching Hospital, Uburu Infrastructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	-	-	-	150,000,000.00
Equipping and furnishing of David Umahi Federal University of Medical Sciences, Uburu.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	-	-	-	150,000,000.00
i. Contract for the clearing of grasses, trimming of flowers, clearing of roadside, drains and littered waste in fourteen (14) sanitation zones in the Abakaliki Metropolis ii. Clearing of additional 3Nos. Zones to Democracy Estate, International market, Ecuminical Christian Centre and Shopping Mall	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	300,000,000.00	227,738,645.00	300,000,000.00
Planting of Ornamental trees at the frontage of Government Establishments and concreting of major streets in Abakaliki Capital City	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	10,000,000.00	2,069,686.00	-
2023 Tree Planting in Abakaliki Capital City, Airport Road, Stadium and Uburu Teaching Hospital.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	15,000,000.00	14,029,508.00	5,000,000.00
Establishment of new forest plantation at Okpoto	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	3,000,000.00	-	-

## Ebonyi State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Special Intervention in Waste Evacuation across the State	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	4,000,000.00	-	-
Direct intervention in design and survey of soil erosion and flood sites across the state for mitigation measures (NEWMAP) Counterpart Funding	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	1,000,000.00	-	-
Ecological baseline study of all erosion sites across the three(3) zones	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	500,000.00	-	-
Planting of Ornamental flowers and Trees at New Governor's Lodge, Office, Presidential and Exco Chamber	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	1,082,776.04	-	-
Rehabilitation of Garden light/ public toilet within the State Capital	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	2,000,000.00	-	-
Special Environmental Intervention on Tropical Environmental Diseases	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	1,000,000.00	-	-
Rehabilitation of final dump site at Umuoghara	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	4,000,000.00	2,010,652.00	3,000,000.00
Purchase of 1No. Ambulance for evacuation/burial of unidentified corpse	23010106 - PURCHASE OF VANS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	20,000,000.00	-	-
Construction of 20No. Metallic Waste Bin	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	10,000,000.00	-	-
Tree Planting	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	9,000,000.00	16,125,000.00	-
Purchase of equipment for gas monitoring and water analysis	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	3,000,000.00	-	-
Rehabilitation of 12No. Forest Reserve in the State	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	2,000,000.00	-	-
Establishment of Engr. David Nweze Umahi Botanical garden at State Secretariat, Centenary City, (Production of seedlings of all kinds of trees)	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	6,000,000.00	-	-
Rehabilitation of Centenary City Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	2,000,000.00	-	-
Furnishing of Cenetrnary City Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	1,000,000.00	-	-
Coordination of Development Partners and reach out to intending Partners (Inter-state, National and International).	23050103 - MONITORING AND EVALUATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	1,000,000.00	-	-
Development of 5 year Ebonyi State Grants & Donor Agencies Strategic Plan. (10 days Residential Activity for 60 participants)	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	1,000,000.00	-	-
Development of Ebonyi State Grants & Donor Agencies 2020 Annual Operational Plan (AOP). (5 days Residential Activity for 60 participants).	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	1,000,000.00	-	-
Purchase and installation of 5 Desktop Computers (for offices of Hon. Commissioner, Perm. Sec, PRS, Admin. and Accounts Depts). Plus 2 Multimedia Projectors and Standing Screen	23010113 - PURCHASE OF COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	1,294,906.57	-	-
Completion and running of waste to wealth pulverization plant	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	200,000,000.00	-	20,000,000.00
Construction of integrated solid waste (Recycling plant, plant for conversion of bio-degradable waste and landfill) at Umuoghara	23020114 - CONSTRUCTION / PROVISION OF ROADS	70551 - R & D ENVIRONMENTAL PROTECTION	1,551,000.00	-	-	-
i. Contract for the clearing of grasses, trimming of flowers, clearing of roadside, drains and littered waste in fourteen (14) sanitation zones in the Abakaliki metropolis	23010106 - PURCHASE OF VANS	70551 - R & D ENVIRONMENTAL PROTECTION	290,820,000.00	-	-	-
ii. Clearing of additional 3No. Zones to include Democracy Estate, International Market, Ecumenical Christian Centre and Shopping Mall.						
2020 Tree Planting in Abakaliki Capital City, Airport Road, Stadium and Uburu Teaching Hospital.	23050104 - ANNIVERSARIES/CELEBRATIONS	70551 - R & D ENVIRONMENTAL PROTECTION	37,438,386.05	-	-	-

## Ebonyi State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Direct intervention in design and survey of soil erosion and flood sites across the state for mitigation measures (NEWMAP) Counterpart Funding	23040102 - EROSION & FLOOD CONTROL	70551 - R & D ENVIRONMENTAL PROTECTION	50,000,000.00		-	-
Planting of Ornamental flowers and Trees at New Governor's Lodge, Office, Presidential and Exco Chamber	23040101 - TREE PLANTING	70551 - R & D ENVIRONMENTAL PROTECTION	1,915,350.00		-	-
Rehabilitation of Garden light/ public toilet within the State Capital	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	70551 - R & D ENVIRONMENTAL PROTECTION	2,118,477.50		-	-
Rehabilitation of final dump site at Umuoghara	23030104 - REHABILITATION / REPAIRS- WATER FACILITIES	70551 - R & D ENVIRONMENTAL PROTECTION	1,519,250.00		-	-
Tree Planting	23040101 - TREE PLANTING	70551 - R & D ENVIRONMENTAL PROTECTION	5,505,000.00		-	-
Painting and decoration of wall moral art work and fencing of Abakaliki stadium- EBOTRANS Hqrts through Amusement Park, Ezza Road to Presco Junction	23030111 - REHABILITATION / REPAIRS- SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	15,000,000.00	-	30,000,000.00
Rehabilitation of Township Stadium	23030111 - REHABILITATION / REPAIRS- SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	10,000,000.00	13,868,536.10	10,000,000.00
Rehabilitation of Sporting facilities such as table tennis court Badminton, Volley ball court etc at 27 Pilot Schools	23030111 - REHABILITATION / REPAIRS- SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	5,000,000.00	-	1,000,000.00
Rehabilitation of facilities such as Multi-purpose Hall, Security House, Entrance gate at NYSC Orientation Camp, Afikpo	23030103 - REHABILITATION / REPAIRS- HOUSING	70811 - RECREATIONAL AND SPORTING SERVICES	-	5,000,000.00	-	158,100,000.00
Purchase of 1No. Generating Set for office use	23010119 - PURCHASE OF POWER GENERATING SET	70811 - RECREATIONAL AND SPORTING SERVICES	-		-	150,000.00
Purchase of 1No. Photocopying Machine for office of the Honourable Commissioner	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70811 - RECREATIONAL AND SPORTING SERVICES	-		-	750,000.00
Purchase of Sports Equipments and running of sporting activities such as Governor Cup, Ebonyi open sports festival interministerial sports.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	-	30,000,000.00	-	-
Repainting and moral art work of the township stadium and electrical material	23030111 - REHABILITATION / REPAIRS- SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	10,000,000.00	-	-
Construction of New Stadium at Centenary City	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	1,200,000,000.00	1,193,862,270.61	-
Rehabilitation of office complex at Centenary city	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	-	1,000,000.00	-	-
Construction of Police post/Gate house at Pa Ngele Oruta Stadium	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	-	5,000,000.00	-	-
Purchase of 2No. Lawn Mover for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70811 - RECREATIONAL AND SPORTING SERVICES	-	1,000,000.00	-	-
Opening of second entrance into the Stadium at Nwele Street and adjustment of wall fence	23030111 - REHABILITATION / REPAIRS- SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	20,000,000.00	-	-
Development of other games facilities and infrastructure at the New Stadium	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	-		-	3,000,000,000.00
Equipping and furnishing of New Stadium	23010139 - PURCHASE OF OTHER FIXED ASSETS	70811 - RECREATIONAL AND SPORTING SERVICES	-		-	1,000,000,000.00
Painting and decoration of wall moral art work and fencing of Abakaliki stadium- EBOTRANS Hqrts through Amusement Park, Ezza Road to Presco Junction.	23030111 - REHABILITATION / REPAIRS- SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	19,295,000.00		-	-
Rehabilitation of Township Stadium	23030111 - REHABILITATION / REPAIRS- SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	4,528,650.00		-	-
Purchase of Sports Equipments and running of sporting activities such as Governor Cup, Ebonyi open sports festival interministerial sports.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	25,680,000.00		-	-
Construction of New Stadium at Centenary City	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	219,203,839.50		-	-



**Ebonyi State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Purchase of sports Equipment: Football, Volley ball, Judo, weight lifting, basket ball, Teakwondo, Athletics	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	-	2,000,000.00	-	2,000,000.00
Purchase of 1No computer sets for office use	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	-	60,000.00	-	-
Purchase of 1No. Printer for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	-	60,000.00	-	-
Purchase of 1No photocopying machine for office use	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70811 - RECREATIONAL AND SPORTING SERVICES	-	100,000.00	-	-
Purchase of 1No. Coaster Bus for office use	23010108 - PURCHASE OF BUSES	70811 - RECREATIONAL AND SPORTING SERVICES	-	40,000,000.00	-	-
Zonal and national games and sports eliminations	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	-	12,000,000.00	500,000.00	2,000,000.00
Funding of male and female National Amateur Foot ball club	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	-	150,000,000.00	-	9,000,000.00
Grants to 140 Communities for self-help Projects.	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	-	3,000,000.00	-	-
National Community Development Day Celebration involving the hosting of Town Unions from 140 Autonomous Communities	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	-	5,000,000.00	-	5,850,000.00
Consultant Engagement for the supervision of the construction of befitting Palace with Guest House for the Chairman, Ebonyi State Traditional Rulers' Council by ALGON	23050103 - MONITORING AND EVALUATION	70821 - CULTURAL SERVICES	-	2,000,000.00	-	2,000,000.00
Purchase of 1No. Photocopying machines for Honourable Commissioner	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70821 - CULTURAL SERVICES	-	241,000.00	-	750,000.00
Purchase of 2 Sets of Computer Laptops for Honourable Commissioner and Permanent Secretary's Offices.	23010113 - PURCHASE OF COMPUTERS	70821 - CULTURAL SERVICES	-	300,000.00	-	400,000.00
Repair of 2No. Power Generating Plants MP60 and MPAS	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70821 - CULTURAL SERVICES	-		-	1,000,000.00

011100100100 Office of the Executive Governor							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,247,830,473.65</b>	<b>5,111,836,028.36</b>	<b>4,177,639,179.82</b>	<b>6,600,800,000.00</b>	<b>0.00</b>	<b>6,600,800,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>541,722,414.48</b>	<b>553,107,310.28</b>	<b>365,908,892.75</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>533,391,376.64</b>	<b>544,798,039.92</b>	<b>359,856,848.32</b>	<b>790,000,000.00</b>	<b>0.00</b>	<b>790,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>533,391,376.64</b>	<b>544,798,039.92</b>	<b>359,856,848.32</b>	<b>790,000,000.00</b>	<b>0.00</b>	<b>790,000,000.00</b>
21010101	SALARY	217,892,110.89	217,529,686.04	159,152,804.59	300,000,000.00	0.00	300,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	315,499,265.75	327,268,353.88	200,704,043.73	490,000,000.00	0.00	490,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,331,037.84</b>	<b>8,309,270.36</b>	<b>6,052,044.43</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,331,037.84</b>	<b>8,309,270.36</b>	<b>6,052,044.43</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	8,331,037.84	8,309,270.36	6,052,044.43	10,000,000.00	0.00	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,697,451,005.66</b>	<b>4,510,728,718.08</b>	<b>3,785,342,037.07</b>	<b>5,720,800,000.00</b>	<b>0.00</b>	<b>5,720,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,697,451,005.66</b>	<b>4,510,728,718.08</b>	<b>3,785,342,037.07</b>	<b>5,720,800,000.00</b>	<b>0.00</b>	<b>5,720,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>429,498,100.00</b>	<b>428,376,933.33</b>	<b>665,438,900.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	428,376,933.33	665,438,900.00	1,000,000,000.00	0.00	1,000,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	429,498,100.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>24,650,379.00</b>	<b>21,516,772.00</b>	<b>9,538,450.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	11,019,000.00	7,092,000.00	3,100,000.00	6,000,000.00	0.00	6,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	13,631,379.00	14,424,772.00	6,438,450.00	10,000,000.00	0.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,599,246.70</b>	<b>20,278,528.93</b>	<b>5,787,150.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,699,246.70	19,078,528.93	4,887,150.00	6,000,000.00	0.00	6,000,000.00
22020303	NEWSPAPERS	900,000.00	1,200,000.00	900,000.00	1,200,000.00	0.00	1,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>710,576,721.51</b>	<b>691,066,588.68</b>	<b>501,844,338.04</b>	<b>850,500,000.00</b>	<b>0.00</b>	<b>850,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	134,354,328.06	105,862,970.75	95,170,813.17	200,000,000.00	0.00	200,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,045,500.00	4,527,333.33	1,075,000.00	1,500,000.00	0.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	47,469,820.00	45,624,693.33	23,377,349.87	40,000,000.00	0.00	40,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,991,400.00	29,321,866.67	1,785,300.00	3,000,000.00	0.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,724,500.00	6,823,333.33	3,436,500.00	6,000,000.00	0.00	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	495,991,173.45	498,906,391.27	376,999,375.00	600,000,000.00	0.00	600,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>462,500.00</b>	<b>616,666.67</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	462,500.00	616,666.67	0.00	500,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,415,147,060.02</b>	<b>3,015,482,480.00</b>	<b>2,259,056,500.00</b>	<b>3,012,000,000.00</b>	<b>0.00</b>	<b>3,012,000,000.00</b>
22020601	SECURITY SERVICES	3,238,500.00	2,887,333.33	1,278,500.00	2,000,000.00	0.00	2,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,400,000,000.00	3,000,000,000.00	2,250,000,000.00	3,000,000,000.00	0.00	3,000,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	11,908,560.02	12,595,146.67	7,778,000.00	10,000,000.00	0.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>174,487,611.33</b>	<b>178,724,615.13</b>	<b>257,274,265.53</b>	<b>500,200,000.00</b>	<b>0.00</b>	<b>500,200,000.00</b>

22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
22020803	PLANT / GENERATOR FUEL COST	174,350,711.33	178,542,081.80	257,274,265.53	400,000,000.00	0.00	400,000,000.00
22020806	COOKING GAS/FUEL COST	136,900.00	182,533.33	0.00	200,000.00	0.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,172,300.00</b>	<b>500,000.00</b>	<b>298.50</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,172,300.00	500,000.00	298.50	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,914,857,087.10</b>	<b>154,166,133.33</b>	<b>86,402,135.00</b>	<b>334,200,000.00</b>	<b>0.00</b>	<b>334,200,000.00</b>
22021001	REFRESHMENT & MEALS	139,269,140.00	139,909,293.33	73,130,960.00	120,000,000.00	0.00	120,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	9,711,400.00	10,335,200.00	8,371,375.00	4,000,000.00	0.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	4,975,230.00	3,721,640.00	4,899,800.00	10,000,000.00	0.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	1,298,654,310.76	0.00	0.00	100,000,000.00	0.00	100,000,000.00
22021022	DONATION	2,462,047,006.34	0.00	0.00	100,000,000.00	0.00	100,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,657,053.51</b>	<b>48,000,000.00</b>	<b>26,388,250.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,657,053.51</b>	<b>43,000,000.00</b>	<b>26,388,250.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,657,053.51</b>	<b>43,000,000.00</b>	<b>26,388,250.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
23010108	PURCHASE OF BUSES	0.00	25,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	7,000,000.00	16,128,250.00	15,000,000.00	0.00	15,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	8,657,053.51	1,000,000.00	10,260,000.00	10,000,000.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00

011100100200 Office of the Deputy Governor							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>357,979,865.90</b>	<b>399,123,181.65</b>	<b>282,137,729.60</b>	<b>460,000,000.00</b>	<b>0.00</b>	<b>460,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,431,594.82</b>	<b>39,345,848.32</b>	<b>29,593,729.60</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>34,509,282.48</b>	<b>34,431,286.48</b>	<b>25,677,204.86</b>	<b>37,700,000.00</b>	<b>0.00</b>	<b>37,700,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,509,282.48</b>	<b>34,431,286.48</b>	<b>25,677,204.86</b>	<b>37,700,000.00</b>	<b>0.00</b>	<b>37,700,000.00</b>
21010101	SALARY	22,547,652.00	22,469,656.00	16,705,982.00	23,000,000.00	0.00	23,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	11,961,630.48	11,961,630.48	8,971,222.86	14,700,000.00	0.00	14,700,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,922,312.34</b>	<b>4,914,561.84</b>	<b>3,916,524.74</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,922,312.34</b>	<b>4,914,561.84</b>	<b>3,916,524.74</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	4,922,312.34	4,914,561.84	3,916,524.74	2,300,000.00	0.00	2,300,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>294,177,800.00</b>	<b>288,777,333.33</b>	<b>247,544,000.00</b>	<b>360,000,000.00</b>	<b>0.00</b>	<b>360,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>294,177,800.00</b>	<b>288,777,333.33</b>	<b>247,544,000.00</b>	<b>360,000,000.00</b>	<b>0.00</b>	<b>360,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,353,000.00</b>	<b>8,404,000.00</b>	<b>21,544,000.00</b>	<b>23,604,000.00</b>	<b>0.00</b>	<b>23,604,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	8,404,000.00	21,544,000.00	23,604,000.00	0.00	23,604,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,353,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>666,666.67</b>	<b>0.00</b>	<b>666,000.00</b>	<b>0.00</b>	<b>666,000.00</b>
22020203	INTERNET ACCESS CHARGES	500,000.00	666,666.67	0.00	666,000.00	0.00	666,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,302,050.00</b>	<b>9,533,333.33</b>	<b>7,119,895.00</b>	<b>9,530,000.00</b>	<b>0.00</b>	<b>9,530,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,586,500.00	4,200,000.00	2,395,000.00	4,200,000.00	0.00	4,200,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,715,550.00	5,333,333.33	4,724,895.00	5,330,000.00	0.00	5,330,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>37,272,180.00</b>	<b>44,239,333.33</b>	<b>25,368,411.00</b>	<b>37,300,000.00</b>	<b>0.00</b>	<b>37,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,766,755.00	17,419,333.33	10,809,400.00	12,000,000.00	0.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,333,333.33	1,560,000.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17,705,425.00	22,820,000.00	12,584,511.00	20,000,000.00	0.00	20,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,800,000.00	2,666,666.67	414,500.00	1,500,000.00	0.00	1,500,000.00
22020414	MAINTENANCE OF GOVT. LODGE	0.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,044,800.00</b>	<b>7,945,333.33</b>	<b>625,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	4,044,800.00	7,945,333.33	625,000.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,848,400.00</b>	<b>61,664,267.07</b>	<b>40,991,250.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020601	SECURITY SERVICES	8,447,000.00	2,533,333.33	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,401,400.00	59,130,933.73	38,991,250.00	5,000,000.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>171,533,200.30</b>	<b>103,986,666.67</b>	<b>119,702,224.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	61,693,200.30	20,000,000.00	41,932,205.00	50,000,000.00	0.00	50,000,000.00
22020803	PLANT / GENERATOR FUEL COST	43,350,000.00	83,986,666.67	77,770,019.00	120,000,000.00	0.00	120,000,000.00
22020806	COOKING GAS/FUEL COST	66,490,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>26,141,732.93</b>	<b>21,172,720.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	26,141,732.93	21,172,720.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>52,324,169.70</b>	<b>26,196,000.00</b>	<b>11,020,500.00</b>	<b>80,900,000.00</b>	<b>0.00</b>	<b>80,900,000.00</b>
22021001	REFRESHMENT & MEALS	25,390,649.70	266,666.67	0.00	27,000,000.00	0.00	27,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	0.00	0.00	100,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	9,356,000.00	7,720,500.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	14,303,520.00	4,000,000.00	2,000,000.00	14,000,000.00	0.00	14,000,000.00
22021009	SPORTING ACTIVITIES	3,000,000.00	200,000.00	300,000.00	2,000,000.00	0.00	2,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	0.00	0.00	200,000.00	0.00	200,000.00
22021022	DONATION	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	12,373,333.33	1,000,000.00	0.00	0.00	0.00
22021026	COMMON SERVICES	4,280,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22021056	GOVT. HOUSE UPKEEP	0.00	0.00	0.00	35,600,000.00	0.00	35,600,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>24,370,471.08</b>	<b>71,000,000.00</b>	<b>5,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>5,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>5,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
23010106	PURCHASE OF VANS	0.00	25,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	6,000,000.00	5,000,000.00	1,000,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	23,000,000.00	0.00	23,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>8,972,471.08</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>8,972,471.08</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,972,471.08	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	0.00	12,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>15,398,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>15,398,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	15,398,000.00	0.00	0.00	0.00	0.00	0.00

011100500100 Sustainable Development Goals (SDG's) (PSU)							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	70,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	350,000.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	80,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	350,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23050103	MONITORING AND EVALUATION	0.00	150,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

011100800100 Ebonyi State Emergency Mgt. Agency (SEMA)							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>39,891,506.33</b>	<b>32,685,304.33</b>	<b>12,040,559.39</b>	<b>68,940,000.00</b>	<b>0.00</b>	<b>68,940,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,191,506.33</b>	<b>16,185,304.33</b>	<b>9,939,341.39</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>15,092,471.38</b>	<b>16,185,304.33</b>	<b>9,939,341.39</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,092,471.38</b>	<b>16,185,304.33</b>	<b>9,939,341.39</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>
21010101	SALARY	15,092,471.38	0.00	0.00	10,000,000.00	0.00	10,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	16,185,304.33	9,939,341.39	14,000,000.00	0.00	14,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,099,034.95</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,099,034.95</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	1,099,034.95	0.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,500,000.00</b>	<b>800,000.00</b>	<b>2,101,218.00</b>	<b>3,940,000.00</b>	<b>0.00</b>	<b>3,940,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,500,000.00</b>	<b>800,000.00</b>	<b>2,101,218.00</b>	<b>3,940,000.00</b>	<b>0.00</b>	<b>3,940,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>194,000.00</b>	<b>325,733.33</b>	<b>1,443,900.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>320,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	252,000.00	1,420,000.00	300,000.00	0.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	194,000.00	73,733.33	23,900.00	20,000.00	0.00	20,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>190,000.00</b>	<b>73,333.33</b>	<b>73,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	108,000.00	0.00	0.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000.00	0.00	0.00	200,000.00	0.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	32,000.00	73,333.33	73,000.00	100,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>155,000.00</b>	<b>57,333.33</b>	<b>37,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	0.00	0.00	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	55,000.00	0.00	0.00	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	57,333.33	37,000.00	150,000.00	0.00	150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>180,000.00</b>	<b>22,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	180,000.00	22,000.00	0.00	200,000.00	0.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>144,000.00</b>	<b>41,520.96</b>	<b>38,595.07</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020701	FINANCIAL CONSULTING	91,000.00	41,520.96	38,595.07	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	53,000.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>306,911.19</b>	<b>176,079.04</b>	<b>448,722.93</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	194,869.97	13,333.33	1,596.15	200,000.00	0.00	200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	58,000.00	1,145.71	2,026.78	60,000.00	0.00	60,000.00

22020803	PLANT / GENERATOR FUEL COST	54,041.22	161,600.00	445,100.00	100,000.00	0.00	100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,088.81</b>	<b>78,666.67</b>	<b>50,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,088.81	78,666.67	50,000.00	10,000.00	0.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>278,000.00</b>	<b>25,333.33</b>	<b>10,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	25,333.33	10,000.00	600,000.00	0.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	59,000.00	0.00	0.00	300,000.00	0.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	19,000.00	0.00	0.00	200,000.00	0.00	200,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>22,200,000.00</b>	<b>15,700,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>14,500,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>14,500,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	500,000.00	0.00	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	500,000.00	0.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	13,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>22,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>22,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	800,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	400,000.00	0.00	3,000,000.00	0.00	3,000,000.00
23050103	MONITORING AND EVALUATION	22,200,000.00	0.00	0.00	0.00	0.00	0.00



011101000100 Ebonyi State Bureau of Public Procurement							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,420,000.00</b>	<b>5,933,333.33</b>	<b>5,752,500.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,120,000.00</b>	<b>933,333.33</b>	<b>700,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,120,000.00</b>	<b>933,333.33</b>	<b>700,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,000.00</b>	<b>25,333.33</b>	<b>16,030.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	25,333.33	16,030.00	200,000.00	0.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>142,200.00</b>	<b>358,060.00</b>	<b>357,900.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	142,200.00	358,060.00	357,900.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>221,445.00</b>	<b>260,740.00</b>	<b>179,200.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	221,445.00	131,406.67	89,000.00	350,000.00	0.00	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	129,333.33	90,200.00	200,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>329,905.00</b>	<b>137,866.67</b>	<b>94,270.00</b>	<b>540,000.00</b>	<b>0.00</b>	<b>540,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	170,555.00	0.00	0.00	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	97,000.00	0.00	0.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	137,866.67	94,270.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	62,350.00	0.00	0.00	140,000.00	0.00	140,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>7,200.00</b>	<b>7,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	7,200.00	7,200.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>171,450.00</b>	<b>118,133.33</b>	<b>45,400.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	103,400.00	118,133.33	45,400.00	150,000.00	0.00	150,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	68,050.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>230,000.00</b>	<b>26,000.00</b>	<b>0.00</b>	<b>260,000.00</b>	<b>0.00</b>	<b>260,000.00</b>
22021001	REFRESHMENT & MEALS	88,600.00	26,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	120,000.00	0.00	0.00	200,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	1,900.00	0.00	0.00	10,000.00	0.00	10,000.00
22021007	WELFARE PACKAGES	19,500.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	50,000.00	0.00	50,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,300,000.00</b>	<b>5,000,000.00</b>	<b>5,052,500.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,100,000.00	0.00	900,000.00	0.00	900,000.00
23010113	PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	1,700,000.00	0.00	1,700,000.00

23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	100,000.00	0.00	100,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	150,000.00	0.00	350,000.00	0.00	350,000.00
23010118	PURCHASE OF SCANNERS	0.00	50,000.00	0.00	100,000.00	0.00	100,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	50,000.00	0.00	50,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,300,000.00	0.00	7,200,000.00	0.00	7,200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	200,000.00	0.00	2,600,000.00	0.00	2,600,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,300,000.00</b>	<b>1,000,000.00</b>	<b>5,052,500.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,300,000.00</b>	<b>1,000,000.00</b>	<b>5,052,500.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	1,300,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	5,052,500.00	12,000,000.00	0.00	12,000,000.00

011103200200 Department of Small and Medium Scale Enterprise							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,935,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,000,000,000.00</u>	<u>0.00</u>	<u>2,000,000,000.00</u>
23	CAPITAL EXPENDITURE	7,935,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
2305	OTHER CAPITAL PROJECTS	7,935,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,935,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	7,935,000.00	0.00	0.00	0.00	0.00	0.00

011103300100 Ebonyi State Agency for Control of AIDS							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	500,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	1,800,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>27,700,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>27,700,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	27,200,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23050103	MONITORING AND EVALUATION	0.00	500,000.00	0.00	0.00	0.00	0.00

011106700100 Office of SSA on Higher Education							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
23	CAPITAL EXPENDITURE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	3,000,000.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	1,000,000.00	0.00	0.00	0.00	0.00

011107100100 Office of SA on Inter Party & Labour Affairs							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	300,000.00	0.00	1,800,000.00	0.00	1,800,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	1,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00

011110900100 Ebonyi State Community and Social Development Agency (EB-CSDA)							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>1,000,000,000.00</u>	<u>0.00</u>	<u>1,000,000,000.00</u>
23	CAPITAL EXPENDITURE	0.00	50,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	50,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	50,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00

011119100100 Office of Religious and Welfare Matters							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>703,440,000.00</u>	<u>723,440,000.00</u>	<u>468,960,000.00</u>	<u>720,000,000.00</u>	<u>0.00</u>	<u>720,000,000.00</u>
22	<b>OTHER RECURRENT COSTS</b>	703,440,000.00	703,440,000.00	468,960,000.00	700,000,000.00	0.00	700,000,000.00
2202	<b>OVERHEAD COST</b>	703,440,000.00	703,440,000.00	468,960,000.00	700,000,000.00	0.00	700,000,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	703,440,000.00	703,440,000.00	468,960,000.00	700,000,000.00	0.00	700,000,000.00
22021007	WELFARE PACKAGES	703,440,000.00	703,440,000.00	468,960,000.00	700,000,000.00	0.00	700,000,000.00
23	<b>CAPITAL EXPENDITURE</b>	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
2305	<b>OTHER CAPITAL PROJECTS</b>	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
230501	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23050103	MONITORING AND EVALUATION	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00



016100100100 Office of Secretary the State Government							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,152,839,058.53</b>	<b>6,906,898,979.92</b>	<b>6,811,365,431.24</b>	<b>11,561,000,000.00</b>	<b>0.00</b>	<b>11,561,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,782,441.21</b>	<b>239,151,998.59</b>	<b>28,835,285.31</b>	<b>961,000,000.00</b>	<b>0.00</b>	<b>961,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>36,563,297.14</b>	<b>36,094,906.80</b>	<b>26,287,232.12</b>	<b>37,000,000.00</b>	<b>0.00</b>	<b>37,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,563,297.14</b>	<b>36,094,906.80</b>	<b>26,287,232.12</b>	<b>37,000,000.00</b>	<b>0.00</b>	<b>37,000,000.00</b>
21010101	SALARY	13,889,527.00	13,170,820.00	10,745,117.00	15,000,000.00	0.00	15,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	22,673,770.14	22,924,086.80	15,542,115.12	22,000,000.00	0.00	22,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,219,144.07</b>	<b>3,057,091.79</b>	<b>2,548,053.19</b>	<b>124,000,000.00</b>	<b>0.00</b>	<b>124,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,219,144.07</b>	<b>3,057,091.79</b>	<b>2,548,053.19</b>	<b>124,000,000.00</b>	<b>0.00</b>	<b>124,000,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	3,219,144.07	3,057,091.79	2,548,053.19	4,000,000.00	0.00	4,000,000.00
21020120	FOUNDING FATHERS ALLOWANCE	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
21020121	ELDERS COUNCIL ALLOWANCE	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>
21030107	SEVERANCE ALLOWANCE	0.00	200,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,494,165,566.00</b>	<b>5,678,096,981.33</b>	<b>4,651,248,114.93</b>	<b>7,600,000,000.00</b>	<b>0.00</b>	<b>7,600,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,295,830,816.00</b>	<b>5,678,096,981.33</b>	<b>4,651,248,114.93</b>	<b>7,589,800,000.00</b>	<b>0.00</b>	<b>7,589,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>134,366,724.00</b>	<b>139,728,965.33</b>	<b>320,639,833.00</b>	<b>256,900,000.00</b>	<b>0.00</b>	<b>256,900,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,497,333.33	3,610,000.00	6,900,000.00	0.00	6,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,973,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	129,393,724.00	133,231,632.00	317,029,833.00	250,000,000.00	0.00	250,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,131,500.00</b>	<b>1,082,000.00</b>	<b>815,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,131,500.00	1,082,000.00	815,000.00	1,500,000.00	0.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,651,100.00</b>	<b>8,054,800.00</b>	<b>4,442,000.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,581,700.00	6,828,933.33	3,422,000.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	296,000.00	394,666.67	0.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,400.00	21,866.67	0.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	200,000.00	600,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	607,000.00	609,333.33	420,000.00	1,500,000.00	0.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>190,000.00</b>	<b>253,333.33</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>
22020601	SECURITY SERVICES	140,000.00	186,666.67	0.00	2,000,000.00	0.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	66,666.67	0.00	300,000.00	0.00	300,000.00

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,471,600.00</b>	<b>1,308,800.00</b>	<b>693,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,181,600.00	1,042,133.33	593,000.00	2,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	290,000.00	266,666.67	100,000.00	1,000,000.00	0.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,151,019,892.00</b>	<b>5,527,669,082.67</b>	<b>4,324,658,281.93</b>	<b>7,317,500,000.00</b>	<b>0.00</b>	<b>7,317,500,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	0.00	0.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	2,845,833,000.00	3,500,000,000.00	2,059,928,281.93	5,000,000,000.00	0.00	5,000,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	0.00	0.00	300,000.00	0.00	300,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000,000.00	2,260,334,000.00	0.00	0.00	0.00
22021022	DONATION	277,475,000.00	27,669,082.67	4,396,000.00	2,207,000,000.00	0.00	2,207,000,000.00
22021026	COMMON SERVICES	27,011,892.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>198,334,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,200,000.00</b>	<b>0.00</b>	<b>10,200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>198,334,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,200,000.00</b>	<b>0.00</b>	<b>10,200,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	198,334,750.00	0.00	0.00	10,200,000.00	0.00	10,200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>618,891,051.32</b>	<b>989,650,000.00</b>	<b>2,131,282,031.00</b>	<b>3,000,000,000.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>300,685,000.00</b>	<b>771,650,000.00</b>	<b>1,730,982,031.00</b>	<b>1,977,000,000.00</b>	<b>0.00</b>	<b>1,977,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>300,685,000.00</b>	<b>771,650,000.00</b>	<b>1,730,982,031.00</b>	<b>1,977,000,000.00</b>	<b>0.00</b>	<b>1,977,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	300,685,000.00	700,000,000.00	1,660,982,031.00	1,868,000,000.00	0.00	1,868,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
23010108	PURCHASE OF BUSES	0.00	68,000,000.00	70,000,000.00	60,000,000.00	0.00	60,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	650,000.00	0.00	3,000,000.00	0.00	3,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>92,997,205.00</b>	<b>200,000,000.00</b>	<b>400,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>92,997,205.00</b>	<b>200,000,000.00</b>	<b>400,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	92,997,205.00	200,000,000.00	400,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>11,243,243.20</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>11,243,243.20</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	11,243,243.20	2,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>213,965,603.12</b>	<b>16,000,000.00</b>	<b>300,000.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>213,965,603.12</b>	<b>16,000,000.00</b>	<b>300,000.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	11,925,000.00	16,000,000.00	300,000.00	17,000,000.00	0.00	17,000,000.00

23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	202,040,603.12	0.00	0.00	0.00	0.00	0.00

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016100200100 Economic Affairs Department							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>10,371,793.20</b>	<b>10,907,147.07</b>	<b>7,958,170.70</b>	<b>16,400,000.00</b>	<b>0.00</b>	<b>16,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,116,793.20</b>	<b>10,167,147.07</b>	<b>7,783,170.70</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,046,944.00</b>	<b>8,016,328.00</b>	<b>6,294,914.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,046,944.00</b>	<b>8,016,328.00</b>	<b>6,294,914.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
21010101	SALARY	8,046,944.00	8,016,328.00	6,294,914.00	10,000,000.00	0.00	10,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,069,849.20</b>	<b>2,150,819.07</b>	<b>1,488,256.70</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,069,849.20</b>	<b>2,150,819.07</b>	<b>1,488,256.70</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	2,069,849.20	2,150,819.07	1,488,256.70	2,500,000.00	0.00	2,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>255,000.00</b>	<b>280,000.00</b>	<b>175,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>255,000.00</b>	<b>280,000.00</b>	<b>175,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,000.00</b>	<b>60,000.00</b>	<b>15,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000.00	60,000.00	15,000.00	50,000.00	0.00	50,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,000.00</b>	<b>6,666.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	5,000.00	6,666.67	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>95,000.00</b>	<b>60,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	95,000.00	60,000.00	50,000.00	100,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>133,333.33</b>	<b>100,000.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>130,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	65,000.00	86,666.67	75,000.00	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	13,333.33	0.00	10,000.00	0.00	10,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000.00	33,333.33	25,000.00	20,000.00	0.00	20,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000.00</b>	<b>6,666.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	5,000.00	6,666.67	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	20,000.00	0.00	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,000.00</b>	<b>13,333.33</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021006	POSTAGES & COURIER SERVICES	0.00	13,333.33	10,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>460,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>460,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>460,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	500,000.00	0.00	500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	150,000.00	0.00	800,000.00	0.00	800,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	310,000.00	0.00	750,000.00	0.00	750,000.00

23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	150,000.00	0.00	150,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00

016100300100 Executive Council (EXCO) Department							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,856,505.90</b>	<b>4,333,990.20</b>	<b>2,876,008.45</b>	<b>8,650,000.00</b>	<b>0.00</b>	<b>8,650,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,356,505.90</b>	<b>3,400,656.87</b>	<b>2,526,008.45</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,715,720.00</b>	<b>2,753,006.67</b>	<b>2,033,869.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,715,720.00</b>	<b>2,753,006.67</b>	<b>2,033,869.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
21010101	SALARY	2,715,720.00	2,753,006.67	2,033,869.00	4,000,000.00	0.00	4,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>640,785.90</b>	<b>647,650.20</b>	<b>492,139.45</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>640,785.90</b>	<b>647,650.20</b>	<b>492,139.45</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	640,785.90	647,650.20	492,139.45	1,000,000.00	0.00	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>500,000.00</b>	<b>533,333.33</b>	<b>350,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>500,000.00</b>	<b>533,333.33</b>	<b>350,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>90,000.00</b>	<b>53,333.33</b>	<b>58,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,000.00	53,333.33	58,000.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>150,000.00</b>	<b>146,666.67</b>	<b>100,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	146,666.67	100,000.00	200,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>266,666.67</b>	<b>164,000.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>220,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	140,000.00	146,666.67	100,000.00	170,000.00	0.00	170,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	66,666.67	20,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	53,333.33	44,000.00	50,000.00	0.00	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>40,000.00</b>	<b>53,333.33</b>	<b>28,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	20,000.00	26,666.67	8,000.00	30,000.00	0.00	30,000.00
22020803	PLANT / GENERATOR FUEL COST	20,000.00	26,666.67	20,000.00	30,000.00	0.00	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,000.00</b>	<b>13,333.33</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>
22021006	POSTAGES & COURIER SERVICES	20,000.00	13,333.33	0.00	10,000.00	0.00	10,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	10,000.00	0.00	10,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>3,050,000.00</b>	<b>0.00</b>	<b>3,050,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>3,050,000.00</b>	<b>0.00</b>	<b>3,050,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>3,050,000.00</b>	<b>0.00</b>	<b>3,050,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	500,000.00	0.00	500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	150,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	250,000.00	0.00	0.00	0.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	150,000.00	0.00	150,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	300,000.00	0.00	300,000.00

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23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	900,000.00	0.00	900,000.00
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016100400100 Depart. Of Credit Intervention Fund							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>382,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
23	CAPITAL EXPENDITURE	0.00	382,000.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	382,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	382,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	250,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	132,000.00	0.00	0.00	0.00	0.00



016100500100 Department of General Services							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>38,011,217.32</b>	<b>39,310,071.93</b>	<b>28,943,126.79</b>	<b>42,900,000.00</b>	<b>0.00</b>	<b>42,900,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>37,761,217.32</b>	<b>38,483,405.27</b>	<b>28,768,126.79</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>39,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>31,435,931.00</b>	<b>32,056,640.00</b>	<b>23,586,027.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,435,931.00</b>	<b>32,056,640.00</b>	<b>23,586,027.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
21010101	SALARY	31,435,931.00	32,056,640.00	23,586,027.00	32,000,000.00	0.00	32,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,325,286.32</b>	<b>6,426,765.27</b>	<b>5,182,099.79</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,325,286.32</b>	<b>6,426,765.27</b>	<b>5,182,099.79</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	6,325,286.32	6,426,765.27	5,182,099.79	7,000,000.00	0.00	7,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>250,000.00</b>	<b>266,666.67</b>	<b>175,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>250,000.00</b>	<b>266,666.67</b>	<b>175,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>55,000.00</b>	<b>60,000.00</b>	<b>40,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,000.00	60,000.00	40,000.00	50,000.00	0.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>70,000.00</b>	<b>93,333.33</b>	<b>40,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000.00	93,333.33	40,000.00	100,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>125,000.00</b>	<b>113,333.33</b>	<b>95,000.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>130,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	46,666.67	40,000.00	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	25,000.00	33,333.33	30,000.00	10,000.00	0.00	10,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	33,333.33	25,000.00	20,000.00	0.00	20,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	10,000.00	0.00	10,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	10,000.00	0.00	10,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>560,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>560,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>560,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	900,000.00	0.00	900,000.00
23010113	PURCHASE OF COMPUTERS	0.00	250,000.00	0.00	800,000.00	0.00	800,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	310,000.00	0.00	750,000.00	0.00	750,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	150,000.00	0.00	150,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	800,000.00	0.00	800,000.00

016100700100 Political and Social Services Department (PSSD)							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>11,522,235.65</b>	<b>9,782,435.20</b>	<b>5,122,797.75</b>	<b>13,300,000.00</b>	<b>0.00</b>	<b>13,300,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,172,235.65</b>	<b>4,215,768.53</b>	<b>3,109,397.75</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,373,748.25</b>	<b>3,415,271.67</b>	<b>2,482,335.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,373,748.25</b>	<b>3,415,271.67</b>	<b>2,482,335.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
21010101	SALARY	3,373,748.25	3,415,271.67	2,482,335.00	4,000,000.00	0.00	4,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>798,487.40</b>	<b>800,496.87</b>	<b>627,062.75</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>798,487.40</b>	<b>800,496.87</b>	<b>627,062.75</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	798,487.40	800,496.87	627,062.75	1,000,000.00	0.00	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,350,000.00</b>	<b>4,666,666.67</b>	<b>2,013,400.00</b>	<b>4,700,000.00</b>	<b>0.00</b>	<b>4,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>250,000.00</b>	<b>266,666.67</b>	<b>175,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000.00</b>	<b>46,666.67</b>	<b>35,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00	46,666.67	35,000.00	50,000.00	0.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>60,000.00</b>	<b>66,666.67</b>	<b>35,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000.00	66,666.67	35,000.00	100,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>140,000.00</b>	<b>153,333.33</b>	<b>105,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	66,666.67	25,000.00	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000.00	26,666.67	25,000.00	10,000.00	0.00	10,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	33,333.33	30,000.00	10,000.00	0.00	10,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000.00	26,666.67	25,000.00	30,000.00	0.00	30,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>7,100,000.00</b>	<b>4,400,000.00</b>	<b>1,838,400.00</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>4,400,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>7,100,000.00</b>	<b>4,400,000.00</b>	<b>1,838,400.00</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>4,400,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	7,100,000.00	4,400,000.00	1,838,400.00	4,400,000.00	0.00	4,400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	500,000.00	0.00	500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	400,000.00	0.00	800,000.00	0.00	800,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	350,000.00	0.00	750,000.00	0.00	750,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	150,000.00	0.00	150,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	150,000.00	0.00	1,200,000.00	0.00	1,200,000.00

Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>016102100100</b>	<b>Liaison Office, Lagos</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>13,916,114.35</b>	<b>17,282,443.41</b>	<b>10,289,430.48</b>	<b>37,050,000.00</b>	<b>0.00</b>	<b>37,050,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,316,114.35</b>	<b>9,882,443.41</b>	<b>8,489,430.48</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,316,114.35</b>	<b>9,882,443.41</b>	<b>8,489,430.48</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,316,114.35</b>	<b>9,882,443.41</b>	<b>8,489,430.48</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
21010101	SALARY	10,316,114.35	9,882,443.41	8,489,430.48	10,000,000.00	0.00	10,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,600,000.00</b>	<b>3,200,000.00</b>	<b>1,800,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,600,000.00</b>	<b>3,200,000.00</b>	<b>1,800,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>795,000.00</b>	<b>820,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	795,000.00	820,000.00	0.00	800,000.00	0.00	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>280,000.00</b>	<b>266,666.67</b>	<b>265,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020201	ELECTRICITY CHARGES	280,000.00	266,666.67	265,000.00	600,000.00	0.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,300.00</b>	<b>273,733.33</b>	<b>110,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,300.00	33,733.33	30,000.00	300,000.00	0.00	300,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	240,000.00	240,000.00	80,000.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,280,000.00</b>	<b>1,020,000.00</b>	<b>905,000.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	865,000.00	860,000.00	790,000.00	1,200,000.00	0.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	130,000.00	0.00	0.00	400,000.00	0.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	135,000.00	160,000.00	115,000.00	0.00	0.00	0.00
22020414	MAINTENANCE OF GOVT. LODGE	0.00	0.00	0.00	500,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>741,333.33</b>	<b>520,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	741,333.33	520,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>796,000.00</b>	<b>11,600.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	746,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	0.00	100,000.00	0.00	100,000.00
22020806	COOKING GAS/FUEL COST	0.00	11,600.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,700.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>140,000.00</b>	<b>66,666.67</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22021001	REFRESHMENT & MEALS	90,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	0.00	66,666.67	0.00	0.00	0.00	0.00

22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>19,050,000.00</b>	<b>0.00</b>	<b>19,050,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>14,050,000.00</b>	<b>0.00</b>	<b>14,050,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>14,050,000.00</b>	<b>0.00</b>	<b>14,050,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	800,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	400,000.00	0.00	300,000.00	0.00	300,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	0.00	750,000.00	0.00	750,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	800,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	0.00	0.00	0.00

016102100200 Liaison Office, Abuja							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>422,429,005.75</b>	<b>303,679,646.73</b>	<b>1,489,365,714.98</b>	<b>141,000,000.00</b>	<b>0.00</b>	<b>141,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,976,847.20</b>	<b>15,146,313.40</b>	<b>10,924,781.29</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>13,700,032.92</b>	<b>13,576,840.92</b>	<b>9,158,242.67</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,700,032.92</b>	<b>13,576,840.92</b>	<b>9,158,242.67</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
21010101	SALARY	7,682,520.00	7,559,328.00	6,149,490.21	9,000,000.00	0.00	9,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,017,512.92	6,017,512.92	3,008,752.46	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,276,814.28</b>	<b>1,569,472.48</b>	<b>1,766,538.62</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,276,814.28</b>	<b>1,569,472.48</b>	<b>1,766,538.62</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	2,276,814.28	1,569,472.48	1,766,538.62	2,000,000.00	0.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,000,000.00</b>	<b>12,533,333.33</b>	<b>19,600,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,000,000.00</b>	<b>12,533,333.33</b>	<b>19,600,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>200,000.00</b>	<b>195,333.33</b>	<b>300,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	195,333.33	300,000.00	2,400,000.00	0.00	2,400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,265,900.00</b>	<b>1,428,000.00</b>	<b>1,737,650.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,400.00	1,321,200.00	1,582,650.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	45,000.00	20,133.33	0.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	120,500.00	86,666.67	155,000.00	1,000,000.00	0.00	1,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	100,000.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,594,000.00</b>	<b>4,380,800.00</b>	<b>5,001,300.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	600,666.67	185,000.00	1,800,000.00	0.00	1,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	400,000.00	0.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	675,100.00	2,666,666.67	3,499,300.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,418,900.00	1,113,466.67	1,317,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,465,600.00</b>	<b>1,761,200.00</b>	<b>2,881,100.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,598,000.00	73,866.67	0.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	95,400.00	737,600.00	587,500.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,374,200.00	53,333.33	48,000.00	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	290,666.67	730,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	398,000.00	605,733.33	1,515,600.00	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	900,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020414	MAINTENANCE OF GOVT. LODGE	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,428,666.67</b>	<b>923,500.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	3,428,666.67	923,500.00	500,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>1,143,333.33</b>	<b>8,641,450.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>

22020605	CLEANING & FUMIGATION SERVICES	100,000.00	1,143,333.33	8,641,450.00	800,000.00	0.00	800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,077,500.00</b>	<b>110,666.67</b>	<b>115,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,998,000.00	93,333.33	115,000.00	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	999,500.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
22020806	COOKING GAS/FUEL COST	80,000.00	17,333.33	0.00	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>297,000.00</b>	<b>85,333.33</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>
22021001	REFRESHMENT & MEALS	117,000.00	0.00	0.00	600,000.00	0.00	600,000.00
22021006	POSTAGES & COURIER SERVICES	37,000.00	85,333.33	0.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	110,000.00	0.00	0.00	500,000.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	33,000.00	0.00	0.00	400,000.00	0.00	400,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>393,452,158.55</b>	<b>276,000,000.00</b>	<b>1,458,840,933.69</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>43,404,072.45</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>43,404,072.45</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	20,000,000.00	33,519,447.45	2,000,000.00	0.00	2,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	5,000,000.00	9,884,625.00	15,000,000.00	0.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>393,452,158.55</b>	<b>230,000,000.00</b>	<b>1,415,436,861.24</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>393,452,158.55</b>	<b>230,000,000.00</b>	<b>1,415,436,861.24</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	393,452,158.55	230,000,000.00	1,415,436,861.24	22,000,000.00	0.00	22,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	0.00	0.00	0.00

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Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,003,960,523.46</b>	<b>4,505,000,000.00</b>	<b>1,401,663,424.70</b>	<b>4,927,991,968.00</b>	<b>0.00</b>	<b>4,927,991,968.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>362,847,920.65</b>	<b>365,000,000.00</b>	<b>271,331,202.58</b>	<b>872,576,269.00</b>	<b>0.00</b>	<b>872,576,269.00</b>
<b>2101</b>	<b>SALARY</b>	<b>314,470,327.08</b>	<b>316,750,000.00</b>	<b>235,852,745.47</b>	<b>316,750,000.00</b>	<b>0.00</b>	<b>316,750,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>314,470,327.08</b>	<b>316,750,000.00</b>	<b>235,852,745.47</b>	<b>316,750,000.00</b>	<b>0.00</b>	<b>316,750,000.00</b>
21010101	SALARY	92,147,726.88	93,500,000.00	69,110,795.32	93,500,000.00	0.00	93,500,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	222,322,600.20	223,250,000.00	166,741,950.15	223,250,000.00	0.00	223,250,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>48,377,593.57</b>	<b>48,250,000.00</b>	<b>35,478,457.11</b>	<b>332,200,511.50</b>	<b>0.00</b>	<b>332,200,511.50</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>48,377,593.57</b>	<b>48,250,000.00</b>	<b>35,478,457.11</b>	<b>332,200,511.50</b>	<b>0.00</b>	<b>332,200,511.50</b>
21020101	NON REGULAR ALLOWANCES	19,348,704.69	23,000,000.00	17,045,011.53	0.00	0.00	0.00
21020103	LEAVE / OTHER ALLOWANCES	11,824,852.27	9,250,000.00	6,911,079.48	9,250,000.00	0.00	9,250,000.00
21020110	INDUCEMENT ALLOWANCE	17,204,036.61	16,000,000.00	11,522,366.10	16,000,000.00	0.00	16,000,000.00
21020116	FURNITURE ALLOWANCE	0.00	0.00	0.00	283,950,511.50	0.00	283,950,511.50
21020117	WARDROBE ALLOWANCE	0.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>223,625,757.50</b>	<b>0.00</b>	<b>223,625,757.50</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>223,625,757.50</b>	<b>0.00</b>	<b>223,625,757.50</b>
21030107	SEVERANCE ALLOWANCE	0.00	0.00	0.00	223,625,757.50	0.00	223,625,757.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>744,035,000.00</b>	<b>940,000,000.00</b>	<b>680,332,222.12</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>744,035,000.00</b>	<b>940,000,000.00</b>	<b>680,332,222.12</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>42,510,900.00</b>	<b>40,000,000.00</b>	<b>28,735,000.00</b>	<b>50,100,000.00</b>	<b>0.00</b>	<b>50,100,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	12,900,000.00	0.00	12,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,510,900.00	30,000,000.00	28,735,000.00	37,200,000.00	0.00	37,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>3,653,300.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
22020202	TELEPHONE CHARGES	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020205	WATER RATES	0.00	10,000,000.00	0.00	500,000.00	0.00	500,000.00
22020206	SEWERAGE CHARGES	0.00	2,000,000.00	3,653,300.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,736,100.00</b>	<b>73,000,000.00</b>	<b>19,819,000.00</b>	<b>86,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,846,700.00	1,500,000.00	2,000,000.00	10,000,000.00	0.00	10,000,000.00
22020302	BOOKS	0.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020303	NEWSPAPERS	0.00	20,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	30,000,000.00	6,995,000.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	8,000,000.00	1,500,000.00	10,000,000.00	0.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	16,100,000.00	2,000,000.00	4,846,000.00	30,000,000.00	0.00	30,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	8,500,000.00	3,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

22020309	UNIFORMS & OTHER CLOTHING	5,289,400.00	8,000,000.00	4,478,000.00	21,000,000.00	0.00	21,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,175,000.00</b>	<b>180,000,000.00</b>	<b>27,060,500.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	2,625,500.00	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	13,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,475,000.00	2,000,000.00	4,000,000.00	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	7,000,000.00	1,190,000.00	3,000,000.00	0.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,700,000.00	5,000,000.00	140,000.00	10,000,000.00	0.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	12,000,000.00	30,000,000.00	16,100,000.00	4,000,000.00	0.00	4,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	70,000,000.00	0.00	0.00	0.00	0.00
22020414	MAINTENANCE OF GOVT. LODGE	0.00	50,000,000.00	1,005,000.00	13,000,000.00	0.00	13,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>7,000,000.00</b>	<b>72,500,000.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	2,000,000.00	72,500,000.00	25,000,000.00	0.00	25,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>69,000,000.00</b>	<b>55,000,000.00</b>	<b>39,391,730.62</b>	<b>82,000,000.00</b>	<b>0.00</b>	<b>82,000,000.00</b>
22020601	SECURITY SERVICES	69,000,000.00	30,000,000.00	1,180,000.00	80,000,000.00	0.00	80,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	25,000,000.00	38,211,730.62	2,000,000.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>59,300,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	59,300,000.00	5,000,000.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>51,121,500.00</b>	<b>33,000,000.00</b>	<b>12,691.50</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	26,929,000.00	3,000,000.00	12,691.50	40,000,000.00	0.00	40,000,000.00
22020803	PLANT / GENERATOR FUEL COST	24,192,500.00	30,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>87,880,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000,000.00	34,000,000.00	2,000,000.00	0.00	2,000,000.00
22020902	INSURANCE PREMIUM	0.00	20,000,000.00	53,880,000.00	2,000,000.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>523,491,500.00</b>	<b>465,000,000.00</b>	<b>341,980,000.00</b>	<b>560,900,000.00</b>	<b>0.00</b>	<b>560,900,000.00</b>
22021001	REFRESHMENT & MEALS	36,000,000.00	500,000.00	0.00	40,000,000.00	0.00	40,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,320,000.00	20,000,000.00	0.00	62,000,000.00	0.00	62,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	40,000,000.00	27,270,000.00	20,000,000.00	0.00	20,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	3,000,000.00	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	104,030,000.00	5,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	50,000,000.00	20,000,000.00	500,000.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	30,000,000.00	4,250,000.00	2,500,000.00	0.00	2,500,000.00
22021017	ANTI-CORRUPTION PROGRAM	6,800,000.00	308,000,000.00	289,960,000.00	5,000,000.00	0.00	5,000,000.00
22021022	DONATION	45,491,500.00	1,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
22021024	SEMINARS AND CONFERENCES	43,300,000.00	500,000.00	0.00	30,000,000.00	0.00	30,000,000.00
22021034	COMMITTEE AND MANAGEMENT EXPENSES	244,550,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00



22021054	NON-ACCIDENT BONUS	0.00	7,000,000.00	0.00	400,000.00	0.00	400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>897,077,602.81</b>	<b>3,200,000,000.00</b>	<b>450,000,000.00</b>	<b>3,055,415,699.00</b>	<b>0.00</b>	<b>3,055,415,699.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>677,000,000.00</b>	<b>154,000,000.00</b>	<b>0.00</b>	<b>1,808,000,000.00</b>	<b>0.00</b>	<b>1,808,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>677,000,000.00</b>	<b>154,000,000.00</b>	<b>0.00</b>	<b>1,808,000,000.00</b>	<b>0.00</b>	<b>1,808,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	17,000,000.00	100,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00
23010108	PURCHASE OF BUSES	650,000,000.00	0.00	0.00	1,700,000,000.00	0.00	1,700,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	32,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,077,602.81</b>	<b>2,910,000,000.00</b>	<b>0.00</b>	<b>1,091,415,699.00</b>	<b>0.00</b>	<b>1,091,415,699.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>100,077,602.81</b>	<b>2,910,000,000.00</b>	<b>0.00</b>	<b>1,091,415,699.00</b>	<b>0.00</b>	<b>1,091,415,699.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	85,077,602.81	400,000,000.00	0.00	468,415,699.00	0.00	468,415,699.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000.00	2,510,000,000.00	0.00	620,000,000.00	0.00	620,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,000,000.00</b>	<b>34,000,000.00</b>	<b>50,000,000.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>53,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>34,000,000.00</b>	<b>50,000,000.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>53,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	20,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	0.00	12,000,000.00	50,000,000.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	2,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>105,000,000.00</b>	<b>102,000,000.00</b>	<b>400,000,000.00</b>	<b>103,000,000.00</b>	<b>0.00</b>	<b>103,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>105,000,000.00</b>	<b>102,000,000.00</b>	<b>400,000,000.00</b>	<b>103,000,000.00</b>	<b>0.00</b>	<b>103,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	100,000,000.00	400,000,000.00	100,000,000.00	0.00	100,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	100,000,000.00	0.00	0.00	0.00	0.00	0.00

011200400100 Ebonyi State House of Assembly Service Commission							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>255,969,372.45</b>	<b>287,010,999.56</b>	<b>174,341,928.67</b>	<b>327,008,032.00</b>	<b>0.00</b>	<b>327,008,032.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>252,369,372.45</b>	<b>272,010,999.56</b>	<b>171,009,928.72</b>	<b>280,008,032.00</b>	<b>0.00</b>	<b>280,008,032.00</b>
<b>2101</b>	<b>SALARY</b>	<b>194,684,436.51</b>	<b>160,264,784.00</b>	<b>135,935,717.71</b>	<b>164,108,032.00</b>	<b>0.00</b>	<b>164,108,032.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>194,684,436.51</b>	<b>160,264,784.00</b>	<b>135,935,717.71</b>	<b>164,108,032.00</b>	<b>0.00</b>	<b>164,108,032.00</b>
21010101	SALARY	112,345,812.54	120,067,091.00	98,527,347.67	154,108,032.00	0.00	154,108,032.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	82,338,623.97	40,197,693.00	37,408,370.04	10,000,000.00	0.00	10,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>57,684,935.94</b>	<b>59,735,216.00</b>	<b>35,074,211.01</b>	<b>72,900,000.00</b>	<b>0.00</b>	<b>72,900,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>57,684,935.94</b>	<b>59,735,216.00</b>	<b>35,074,211.01</b>	<b>72,900,000.00</b>	<b>0.00</b>	<b>72,900,000.00</b>
21020101	NON REGULAR ALLOWANCES	5,681,670.51	0.00	0.00	0.00	0.00	0.00
21020103	LEAVE / OTHER ALLOWANCES	18,774,895.91	14,083,693.00	4,420,441.80	12,800,000.00	0.00	12,800,000.00
21020110	INDUCEMENT ALLOWANCE	33,228,369.52	45,651,523.00	30,653,769.21	36,000,000.00	0.00	36,000,000.00
21020117	WARDROBE ALLOWANCE	0.00	0.00	0.00	24,100,000.00	0.00	24,100,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>52,010,999.56</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>52,010,999.56</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>
21030101	GRATUITY	0.00	11,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00
21030102	PENSION	0.00	41,010,999.56	0.00	34,000,000.00	0.00	34,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,600,000.00</b>	<b>5,000,000.00</b>	<b>3,331,999.95</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,600,000.00</b>	<b>5,000,000.00</b>	<b>3,331,999.95</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>900,000.00</b>	<b>780,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	800,000.00	780,000.00	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	100,000.00	0.00	500,000.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,045,333.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	602,666.67	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	800,000.00	442,666.60	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>1,200,000.00</b>	<b>810,000.01</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	400,000.00	226,000.00	900,000.00	0.00	900,000.00
22020302	BOOKS	0.00	200,000.00	50,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	500,000.00	464,000.01	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	100,000.00	70,000.00	400,000.00	0.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>400,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	500,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	0.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	0.00	200,000.00	0.00	200,000.00

22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	100,000.00	0.00	200,000.00	0.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>150,000.00</b>	<b>200,000.00</b>	<b>200,666.67</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	150,000.00	200,000.00	200,666.67	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>330,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	330,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>400,000.00</b>	<b>96,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	100,000.00	80,000.00	1,000,000.00	0.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	100,000.00	16,000.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>720,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22021001	REFRESHMENT & MEALS	250,000.00	0.00	0.00	300,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	0.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	120,000.00	0.00	0.00	200,000.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021024	SEMINARS AND CONFERENCES	200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22021054	NON-ACCIDENT BONUS	0.00	400,000.00	0.00	200,000.00	0.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>27,500,000.00</b>	<b>0.00</b>	<b>27,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>27,500,000.00</b>	<b>0.00</b>	<b>27,500,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>

23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	7,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	500,000.00	0.00	500,000.00

012300100100 Ministry of Information and State Orientation							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>428,107,752.40</b>	<b>471,451,177.64</b>	<b>665,423,436.71</b>	<b>1,118,000,000.00</b>	<b>0.00</b>	<b>1,118,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,893,527.40</b>	<b>42,639,277.64</b>	<b>32,274,065.10</b>	<b>68,000,000.00</b>	<b>0.00</b>	<b>68,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>38,993,465.40</b>	<b>40,629,911.44</b>	<b>30,315,349.69</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>63,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>38,993,465.40</b>	<b>40,629,911.44</b>	<b>30,315,349.69</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>63,000,000.00</b>
21010101	SALARY	29,601,240.00	29,587,324.00	25,319,068.00	50,000,000.00	0.00	50,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	9,392,225.40	11,042,587.44	4,996,281.69	13,000,000.00	0.00	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,900,062.00</b>	<b>2,009,366.20</b>	<b>1,958,715.41</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,900,062.00</b>	<b>2,009,366.20</b>	<b>1,958,715.41</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	1,900,062.00	2,009,366.20	1,958,715.41	5,000,000.00	0.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>378,752,225.00</b>	<b>406,611,900.00</b>	<b>633,149,371.61</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>378,752,225.00</b>	<b>406,611,900.00</b>	<b>633,149,371.61</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>180,000.00</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	160,000.00	160,000.00	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	180,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>66,666.67</b>	<b>51,700.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020203	INTERNET ACCESS CHARGES	30,000.00	66,666.67	51,700.00	50,000.00	0.00	50,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	20,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>280,000.00</b>	<b>280,000.00</b>	<b>280,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	240,000.00	240,000.00	500,000.00	0.00	500,000.00
22020303	NEWSPAPERS	15,000.00	20,000.00	20,000.00	50,000.00	0.00	50,000.00
22020304	MAGAZINES & PERIODICALS	15,000.00	20,000.00	20,000.00	50,000.00	0.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>335,000.00</b>	<b>316,000.00</b>	<b>315,500.00</b>	<b>70,850,000.00</b>	<b>0.00</b>	<b>70,850,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	122,666.67	122,500.00	250,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	47,000.00	36,000.00	36,000.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	70,000.00	40,000.00	40,000.00	70,100,000.00	0.00	70,100,000.00
22020406	OTHER MAINTENANCE SERVICES	30,000.00	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	88,000.00	117,333.33	117,000.00	300,000.00	0.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	100,000.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>540,000.00</b>	<b>518,300.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	213,333.33	213,300.00	400,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	326,666.67	305,000.00	400,000.00	0.00	400,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>377,307,225.00</b>	<b>405,249,233.33</b>	<b>631,823,871.61</b>	<b>925,500,000.00</b>	<b>0.00</b>	<b>925,500,000.00</b>
22021001	REFRESHMENT & MEALS	2,722,925.00	10,666.67	9,500.00	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	374,247,300.00	404,971,900.00	631,549,371.61	925,000,000.00	0.00	925,000,000.00
22021007	WELFARE PACKAGES	145,000.00	0.00	0.00	200,000.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	266,666.67	265,000.00	200,000.00	0.00	200,000.00
22021024	SEMINARS AND CONFERENCES	192,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,462,000.00</b>	<b>22,200,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,950,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,950,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
23010106	PURCHASE OF VANS	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	500,000.00	0.00	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	500,000.00	0.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	500,000.00	0.00	500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	2,950,000.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,512,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,512,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	1,100,000.00	0.00	1,500,000.00	0.00	1,500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,512,000.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	30,500,000.00	0.00	30,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,100,000.00	0.00	3,000,000.00	0.00	3,000,000.00

012300300100 Ebonyi State Broadcasting Corporation (EBBC)							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>143,166,358.62</b>	<b>159,716,880.12</b>	<b>116,263,078.37</b>	<b>340,000,000.00</b>	<b>0.00</b>	<b>340,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>143,166,358.62</b>	<b>143,716,880.12</b>	<b>116,263,078.37</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>138,599,221.54</b>	<b>139,154,202.91</b>	<b>112,596,316.84</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>138,599,221.54</b>	<b>139,154,202.91</b>	<b>112,596,316.84</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
21010101	SALARY	130,353,806.30	130,032,121.00	108,384,755.41	140,000,000.00	0.00	140,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	8,245,415.24	9,122,081.91	4,211,561.43	10,000,000.00	0.00	10,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,567,137.08</b>	<b>4,562,677.21</b>	<b>3,666,761.53</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,567,137.08</b>	<b>4,562,677.21</b>	<b>3,666,761.53</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	4,567,137.08	4,562,677.21	3,666,761.53	10,000,000.00	0.00	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,922,000.00</b>	<b>0.00</b>	<b>6,922,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	122,000.00	0.00	122,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	300,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,470,000.00</b>	<b>0.00</b>	<b>4,470,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	470,000.00	0.00	470,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>

22020601	SECURITY SERVICES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	800,000.00	0.00	800,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020704	ENGINEERING SERVICES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,108,000.00</b>	<b>0.00</b>	<b>5,108,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	900,000.00	0.00	900,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	8,000.00	0.00	8,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>91,000,000.00</b>	<b>0.00</b>	<b>91,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>91,000,000.00</b>	<b>0.00</b>	<b>91,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	14,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
23040102	EROSION & FLOOD CONTROL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00



012301300100 Government Printing and Stationery Department							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>9,182,861.95</b>	<b>14,659,849.53</b>	<b>6,432,163.35</b>	<b>22,400,000.00</b>	<b>0.00</b>	<b>22,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,856,161.95</b>	<b>8,843,049.53</b>	<b>6,164,863.35</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,434,406.60</b>	<b>8,421,907.47</b>	<b>5,889,737.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,434,406.60</b>	<b>8,421,907.47</b>	<b>5,889,737.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
21010101	SALARY	8,434,406.60	8,421,907.47	5,889,737.00	10,000,000.00	0.00	10,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>421,755.35</b>	<b>421,142.07</b>	<b>275,126.35</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>421,755.35</b>	<b>421,142.07</b>	<b>275,126.35</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	421,755.35	421,142.07	275,126.35	1,000,000.00	0.00	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>326,700.00</b>	<b>316,800.00</b>	<b>267,300.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>326,700.00</b>	<b>316,800.00</b>	<b>267,300.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>186,080.00</b>	<b>190,506.67</b>	<b>158,890.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	186,080.00	190,506.67	158,890.00	400,000.00	0.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>54,620.00</b>	<b>48,960.00</b>	<b>49,010.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	54,620.00	48,960.00	49,010.00	250,000.00	0.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>38,666.67</b>	<b>29,700.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	150,000.00	0.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	38,666.67	29,700.00	150,000.00	0.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>86,000.00</b>	<b>38,666.67</b>	<b>29,700.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>
22021007	WELFARE PACKAGES	0.00	38,666.67	29,700.00	150,000.00	0.00	150,000.00
22021013	PROMOTION (SERVICE WIDE)	43,000.00	0.00	0.00	150,000.00	0.00	150,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	43,000.00	0.00	0.00	150,000.00	0.00	150,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
23010106	PURCHASE OF VANS	0.00	1,500,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	1,000,000.00	0.00	0.00	0.00	0.00

<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	2,000,000.00	0.00	0.00	0.00	0.00

012305500100 Ebonyi State Newspaper and Publishing Corporation							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>30,145,372.38</b>	<b>31,201,549.48</b>	<b>20,795,550.49</b>	<b>40,820,000.00</b>	<b>0.00</b>	<b>40,820,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,937,472.38</b>	<b>30,083,949.48</b>	<b>20,557,950.49</b>	<b>31,900,000.00</b>	<b>0.00</b>	<b>31,900,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>28,563,514.00</b>	<b>28,703,016.00</b>	<b>19,464,763.55</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>29,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,563,514.00</b>	<b>28,703,016.00</b>	<b>19,464,763.55</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>29,000,000.00</b>
21010101	SALARY	28,563,514.00	28,703,016.00	19,464,763.55	29,000,000.00	0.00	29,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,373,958.38</b>	<b>1,380,933.48</b>	<b>1,093,186.94</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,373,958.38</b>	<b>1,380,933.48</b>	<b>1,093,186.94</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	1,373,958.38	1,380,933.48	1,093,186.94	2,900,000.00	0.00	2,900,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>207,900.00</b>	<b>237,600.00</b>	<b>237,600.00</b>	<b>1,170,000.00</b>	<b>0.00</b>	<b>1,170,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>207,900.00</b>	<b>237,600.00</b>	<b>237,600.00</b>	<b>1,170,000.00</b>	<b>0.00</b>	<b>1,170,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>118,800.00</b>	<b>158,400.00</b>	<b>96,900.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	59,400.00	79,200.00	65,500.00	120,000.00	0.00	120,000.00
22020302	BOOKS	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	120,000.00	0.00	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	59,400.00	79,200.00	31,400.00	60,000.00	0.00	60,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	50,000.00	0.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,700.00</b>	<b>39,600.00</b>	<b>63,400.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>220,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	29,700.00	39,600.00	63,400.00	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	120,000.00	0.00	120,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	50,000.00	0.00	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>29,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	29,700.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>29,700.00</b>	<b>39,600.00</b>	<b>77,300.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	39,600.00	77,300.00	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	150,000.00	0.00	150,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	29,700.00	0.00	0.00	50,000.00	0.00	50,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>880,000.00</b>	<b>0.00</b>	<b>7,750,000.00</b>	<b>0.00</b>	<b>7,750,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>270,000.00</b>	<b>0.00</b>	<b>2,050,000.00</b>	<b>0.00</b>	<b>2,050,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>270,000.00</b>	<b>0.00</b>	<b>2,050,000.00</b>	<b>0.00</b>	<b>2,050,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	150,000.00	0.00	250,000.00	0.00	250,000.00

23010114	PURCHASE OF COMPUTER PRINTERS	0.00	120,000.00	0.00	300,000.00	0.00	300,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	350,000.00	0.00	500,000.00	0.00	500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>260,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>260,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	260,000.00	0.00	5,200,000.00	0.00	5,200,000.00

012500100100 Office of the Head of Service							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>14,062,727.01</b>	<b>115,910,715.00</b>	<b>10,946,791.03</b>	<b>36,050,000.00</b>	<b>0.00</b>	<b>36,050,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,418,727.01</b>	<b>107,996,357.00</b>	<b>9,346,791.03</b>	<b>26,200,000.00</b>	<b>0.00</b>	<b>26,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>12,114,884.66</b>	<b>107,719,335.80</b>	<b>9,095,984.03</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,114,884.66</b>	<b>107,719,335.80</b>	<b>9,095,984.03</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
21010101	SALARY	6,076,847.00	101,540,424.00	5,251,849.45	12,000,000.00	0.00	12,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,038,037.66	6,178,911.80	3,844,134.58	13,000,000.00	0.00	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>303,842.35</b>	<b>277,021.20</b>	<b>250,807.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>303,842.35</b>	<b>277,021.20</b>	<b>250,807.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	303,842.35	277,021.20	250,807.00	1,200,000.00	0.00	1,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,644,000.00</b>	<b>2,400,000.00</b>	<b>1,600,000.00</b>	<b>3,850,000.00</b>	<b>0.00</b>	<b>3,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,644,000.00</b>	<b>2,400,000.00</b>	<b>1,600,000.00</b>	<b>3,850,000.00</b>	<b>0.00</b>	<b>3,850,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>724,000.00</b>	<b>1,000,000.00</b>	<b>840,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	840,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	724,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>100,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	300,000.00	0.00	300,000.00
22020302	BOOKS	0.00	150,000.00	100,000.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>340,000.00</b>	<b>310,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	133,333.33	0.00	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	0.00	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	130,000.00	26,666.67	0.00	150,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	110,000.00	0.00	0.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	0.00	300,000.00	0.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	40,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>510,000.00</b>	<b>900,000.00</b>	<b>660,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	320,000.00	400,000.00	260,000.00	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	190,000.00	500,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,000.00	40,000.00	0.00	100,000.00	0.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>5,514,358.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>2,014,358.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>

<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,014,358.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	624,358.00	0.00	2,000,000.00	0.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	300,000.00	0.00	300,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	240,000.00	0.00	300,000.00	0.00	300,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	300,000.00	0.00	650,000.00	0.00	650,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	650,000.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	200,000.00	0.00	100,000.00	0.00	100,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	150,000.00	0.00	150,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	3,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00

012500500100 Establishment. Pension and Management Services							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,407,545.71</b>	<b>6,529,817.48</b>	<b>5,766,739.80</b>	<b>15,900,000.00</b>	<b>0.00</b>	<b>15,900,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,407,545.71</b>	<b>6,529,817.48</b>	<b>5,766,739.80</b>	<b>15,900,000.00</b>	<b>0.00</b>	<b>15,900,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>6,102,928.00</b>	<b>6,219,568.00</b>	<b>5,501,675.15</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,102,928.00</b>	<b>6,219,568.00</b>	<b>5,501,675.15</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
21010101	SALARY	6,102,928.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	6,219,568.00	5,501,675.15	6,000,000.00	0.00	6,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>304,617.71</b>	<b>310,249.48</b>	<b>265,064.65</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>304,617.71</b>	<b>310,249.48</b>	<b>265,064.65</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	304,617.71	310,249.48	265,064.65	900,000.00	0.00	900,000.00

012500600100 Administration and General Services							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>8,351,553.61</u>	<u>8,431,963.73</u>	<u>7,594,647.55</u>	<u>13,200,000.00</u>	<u>0.00</u>	<u>13,200,000.00</u>
21	PERSONNEL COST	8,351,553.61	8,431,963.73	7,594,647.55	13,200,000.00	0.00	13,200,000.00
2101	SALARY	7,887,194.00	7,979,648.00	7,204,342.00	12,000,000.00	0.00	12,000,000.00
210101	SALARIES AND WAGES	7,887,194.00	7,979,648.00	7,204,342.00	12,000,000.00	0.00	12,000,000.00
21010101	SALARY	7,887,194.00	7,979,648.00	7,204,342.00	12,000,000.00	0.00	12,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	464,359.61	452,315.73	390,305.55	1,200,000.00	0.00	1,200,000.00
210201	ALLOWANCES	464,359.61	452,315.73	390,305.55	1,200,000.00	0.00	1,200,000.00
21020103	LEAVE / OTHER ALLOWANCES	464,359.61	452,315.73	390,305.55	1,200,000.00	0.00	1,200,000.00



012500700100 Public Service Manpower							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>16,561,460.72</u>	<u>17,665,776.77</u>	<u>11,386,357.39</u>	<u>17,600,000.00</u>	<u>0.00</u>	<u>17,600,000.00</u>
21	PERSONNEL COST	16,561,460.72	17,665,776.77	11,386,357.39	17,600,000.00	0.00	17,600,000.00
2101	SALARY	15,777,920.00	16,070,006.67	10,862,422.00	16,000,000.00	0.00	16,000,000.00
210101	SALARIES AND WAGES	15,777,920.00	16,070,006.67	10,862,422.00	16,000,000.00	0.00	16,000,000.00
21010101	SALARY	15,777,920.00	16,070,006.67	10,862,422.00	16,000,000.00	0.00	16,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	783,540.72	1,595,770.10	523,935.39	1,600,000.00	0.00	1,600,000.00
210201	ALLOWANCES	783,540.72	1,595,770.10	523,935.39	1,600,000.00	0.00	1,600,000.00
21020103	LEAVE / OTHER ALLOWANCES	783,540.72	1,595,770.10	523,935.39	1,600,000.00	0.00	1,600,000.00

014000100100 Office of Auditor General - State							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>100,556,191.37</b>	<b>227,103,335.80</b>	<b>90,016,964.80</b>	<b>338,930,000.00</b>	<b>0.00</b>	<b>338,930,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>99,556,191.37</b>	<b>155,258,238.84</b>	<b>89,216,964.80</b>	<b>184,000,000.00</b>	<b>0.00</b>	<b>184,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>83,542,595.83</b>	<b>137,960,356.65</b>	<b>74,594,969.45</b>	<b>116,700,000.00</b>	<b>0.00</b>	<b>116,700,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>83,542,595.83</b>	<b>137,960,356.65</b>	<b>74,594,969.45</b>	<b>116,700,000.00</b>	<b>0.00</b>	<b>116,700,000.00</b>
21010101	SALARY	78,316,131.60	131,370,899.68	68,550,530.66	104,500,000.00	0.00	104,500,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	1,632,598.31	1,797,635.75	1,552,106.39	5,400,000.00	0.00	5,400,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	3,593,865.92	4,791,821.23	4,492,332.40	6,800,000.00	0.00	6,800,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,013,595.54</b>	<b>17,297,882.19</b>	<b>14,621,995.35</b>	<b>67,300,000.00</b>	<b>0.00</b>	<b>67,300,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>16,013,595.54</b>	<b>17,297,882.19</b>	<b>14,621,995.35</b>	<b>67,300,000.00</b>	<b>0.00</b>	<b>67,300,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	4,003,687.49	4,027,744.04	3,006,083.93	10,500,000.00	0.00	10,500,000.00
21020105	HARZARD ALLOWANCE	4,905,495.03	5,450,233.92	4,696,117.34	25,700,000.00	0.00	25,700,000.00
21020110	INDUCEMENT ALLOWANCE	7,104,413.02	7,819,904.23	6,919,794.08	31,100,000.00	0.00	31,100,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,000,000.00</b>	<b>2,400,000.00</b>	<b>800,000.00</b>	<b>38,200,000.00</b>	<b>0.00</b>	<b>38,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,000,000.00</b>	<b>2,400,000.00</b>	<b>800,000.00</b>	<b>38,200,000.00</b>	<b>0.00</b>	<b>38,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>44,825.00</b>	<b>800,000.00</b>	<b>33,000.00</b>	<b>3,608,000.00</b>	<b>0.00</b>	<b>3,608,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	44,825.00	800,000.00	33,000.00	3,608,000.00	0.00	3,608,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,000.00</b>	<b>1,000,000.00</b>	<b>341,000.00</b>	<b>660,000.00</b>	<b>0.00</b>	<b>660,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	360,000.00	0.00	360,000.00
22020203	INTERNET ACCESS CHARGES	5,000.00	700,000.00	341,000.00	100,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>459,800.00</b>	<b>49,100.00</b>	<b>0.00</b>	<b>9,860,000.00</b>	<b>0.00</b>	<b>9,860,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	459,800.00	0.00	0.00	6,400,000.00	0.00	6,400,000.00
22020302	BOOKS	0.00	0.00	0.00	160,000.00	0.00	160,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	49,100.00	0.00	2,000,000.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>146,500.00</b>	<b>360,000.00</b>	<b>191,000.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	70,000.00	191,000.00	1,400,000.00	0.00	1,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	36,500.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	110,000.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	290,000.00	0.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>136,000.00</b>	<b>235,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020501	LOCAL TRAINING	0.00	136,000.00	235,000.00	8,000,000.00	0.00	8,000,000.00

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	12,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>302,700.00</b>	<b>42,900.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	150,700.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	152,000.00	42,900.00	0.00	1,200,000.00	0.00	1,200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>41,175.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,322,000.00</b>	<b>0.00</b>	<b>2,322,000.00</b>
22021001	REFRESHMENT & MEALS	9,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	410,000.00	0.00	410,000.00
22021006	POSTAGES & COURIER SERVICES	32,175.00	0.00	0.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	12,000.00	0.00	12,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>69,445,096.96</b>	<b>0.00</b>	<b>116,730,000.00</b>	<b>0.00</b>	<b>116,730,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>58,190,000.00</b>	<b>0.00</b>	<b>74,730,000.00</b>	<b>0.00</b>	<b>74,730,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>58,190,000.00</b>	<b>0.00</b>	<b>74,730,000.00</b>	<b>0.00</b>	<b>74,730,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	7,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00
23010106	PURCHASE OF VANS	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
23010108	PURCHASE OF BUSES	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,490,000.00	0.00	5,130,000.00	0.00	5,130,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,400,000.00	0.00	3,000,000.00	0.00	3,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	300,000.00	0.00	600,000.00	0.00	600,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,655,096.96</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,655,096.96</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,655,096.96	0.00	30,000,000.00	0.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	600,000.00	0.00	2,000,000.00	0.00	2,000,000.00

014000200100 Office of Auditor General - Local Government							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>64,661,039.93</b>	<b>134,432,573.80</b>	<b>49,559,181.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>64,661,039.93</b>	<b>69,999,999.99</b>	<b>49,559,181.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>56,088,102.35</b>	<b>60,072,273.99</b>	<b>40,392,386.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>56,088,102.35</b>	<b>60,072,273.99</b>	<b>40,392,386.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	49,600,507.82	54,731,389.95	36,386,723.28	0.00	0.00	0.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,487,594.53	5,340,884.04	4,005,663.03	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,572,937.58</b>	<b>9,927,726.00</b>	<b>9,166,795.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,572,937.58</b>	<b>9,927,726.00</b>	<b>9,166,795.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020103	LEAVE / OTHER ALLOWANCES	8,572,937.58	9,927,726.00	9,166,795.27	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>31,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>31,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>10,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,400,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	3,900,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>9,738,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	9,100,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	638,300.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>910,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	910,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>6,251,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	3,770,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,768,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	156,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	557,700.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>33,232,573.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>32,132,573.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>32,132,573.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010106	PURCHASE OF VANS	0.00	27,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,110,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,672,573.81	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	350,000.00	0.00	0.00	0.00	0.00

2305	OTHER CAPITAL PROJECTS	0.00	1,100,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,100,000.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,100,000.00	0.00	0.00	0.00	0.00

014000300100 Ebonyi State Audit Service Commission							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>134,432,573.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	0.00	50,000,000.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>5,970,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>5,970,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	50,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,600,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	200,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	120,000.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>78,462,573.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>78,462,573.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>78,462,573.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010106	PURCHASE OF VANS	0.00	25,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	11,462,573.81	0.00	0.00	0.00	0.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	39,000,000.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	3,000,000.00	0.00	0.00	0.00	0.00

014700100100 Civil Service Commission							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>43,294,021.66</b>	<b>45,521,752.29</b>	<b>25,109,328.41</b>	<b>59,459,000.00</b>	<b>0.00</b>	<b>59,459,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,414,421.66</b>	<b>39,621,752.29</b>	<b>23,509,328.41</b>	<b>43,244,000.00</b>	<b>0.00</b>	<b>43,244,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>38,890,552.64</b>	<b>39,088,010.31</b>	<b>23,106,586.27</b>	<b>42,040,000.00</b>	<b>0.00</b>	<b>42,040,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>38,890,552.64</b>	<b>39,088,010.31</b>	<b>23,106,586.27</b>	<b>42,040,000.00</b>	<b>0.00</b>	<b>42,040,000.00</b>
21010101	SALARY	11,478,146.80	11,675,606.13	8,787,454.88	12,040,000.00	0.00	12,040,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	27,412,405.84	27,412,404.17	14,319,131.39	30,000,000.00	0.00	30,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>523,869.02</b>	<b>533,741.99</b>	<b>402,742.14</b>	<b>1,204,000.00</b>	<b>0.00</b>	<b>1,204,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>523,869.02</b>	<b>533,741.99</b>	<b>402,742.14</b>	<b>1,204,000.00</b>	<b>0.00</b>	<b>1,204,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	523,869.02	533,741.99	402,742.14	1,204,000.00	0.00	1,204,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,500,000.00</b>	<b>2,400,000.00</b>	<b>1,600,000.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,500,000.00</b>	<b>2,400,000.00</b>	<b>1,600,000.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>445,300.00</b>	<b>1,000,000.00</b>	<b>397,400.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	397,400.00	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	445,300.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>24,000.00</b>	<b>279,466.67</b>	<b>35,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	105,600.00	0.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	24,000.00	13,333.33	35,000.00	50,000.00	0.00	50,000.00
22020205	WATER RATES	0.00	64,533.33	0.00	100,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	96,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>99,200.00</b>	<b>129,333.33</b>	<b>52,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	89,200.00	62,666.67	30,000.00	300,000.00	0.00	300,000.00
22020302	BOOKS	10,000.00	66,666.67	22,000.00	50,000.00	0.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>203,400.00</b>	<b>617,333.33</b>	<b>650,600.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	48,400.00	100,000.00	43,000.00	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	72,000.00	500,000.00	600,600.00	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	9,333.33	7,000.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	83,000.00	8,000.00	0.00	200,000.00	0.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>64,933.33</b>	<b>360,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	64,933.33	360,000.00	100,000.00	0.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>250,900.00</b>	<b>160,000.00</b>	<b>90,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	35,700.00	146,666.67	90,000.00	100,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	215,200.00	13,333.33	0.00	900,000.00	0.00	900,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>



22020901	BANK CHARGES (OTHER THAN INTEREST)	7,000.00	0.00	0.00	10,000.00	0.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>420,200.00</b>	<b>148,933.33</b>	<b>15,000.00</b>	<b>1,490,000.00</b>	<b>0.00</b>	<b>1,490,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	98,933.33	0.00	150,000.00	0.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	6,000.00	0.00	0.00	100,000.00	0.00	100,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	90,000.00	0.00	0.00	200,000.00	0.00	200,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	118,000.00	0.00	0.00	150,000.00	0.00	150,000.00
22021013	PROMOTION (SERVICE WIDE)	107,000.00	0.00	0.00	200,000.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	25,000.00	0.00	0.00	100,000.00	0.00	100,000.00
22021023	CIVIL SERVICE EXAMINATIONS	74,200.00	0.00	0.00	100,000.00	0.00	100,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	434,000.00	0.00	434,000.00
22021054	NON-ACCIDENT BONUS	0.00	50,000.00	15,000.00	6,000.00	0.00	6,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,379,600.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>11,415,000.00</b>	<b>0.00</b>	<b>11,415,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,379,600.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>11,340,000.00</b>	<b>0.00</b>	<b>11,340,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,379,600.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>11,340,000.00</b>	<b>0.00</b>	<b>11,340,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,379,600.00	2,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	755,000.00	0.00	755,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	1,625,000.00	0.00	1,625,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	960,000.00	0.00	960,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>75,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>75,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	75,000.00	0.00	75,000.00

014900100100 Local Government Service Commission							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>29,611,045.39</b>	<b>33,361,015.93</b>	<b>24,570,850.24</b>	<b>37,400,000.00</b>	<b>0.00</b>	<b>37,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,611,045.39</b>	<b>28,561,015.93</b>	<b>24,570,850.24</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>29,611,045.39</b>	<b>28,561,015.93</b>	<b>24,570,850.24</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>29,611,045.39</b>	<b>28,561,015.93</b>	<b>24,570,850.24</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
21010104	POLITICAL OFFICE HOLDERS' SALARIES	29,611,045.39	28,561,015.93	24,570,850.24	30,000,000.00	0.00	30,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	400,000.00	0.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>680,000.00</b>	<b>0.00</b>	<b>680,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	380,000.00	0.00	380,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	300,000.00	0.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>320,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	20,000.00	0.00	20,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	800,000.00	0.00	1,200,000.00	0.00	1,200,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>

<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	1,000,000.00	0.00	800,000.00	0.00	800,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00

014900200100 Local Government Staff Pension Board							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>0.00</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
23	<b>CAPITAL EXPENDITURE</b>	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2301	<b>FIXED ASSETS PURCHASED</b>	0.00	2,000,000.00	0.00	0.00	0.00	0.00
230101	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	2,000,000.00	0.00	0.00	0.00	0.00
2303	<b>REHABILITATION / REPAIRS</b>	0.00	8,000,000.00	0.00	0.00	0.00	0.00
230301	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	0.00	8,000,000.00	0.00	0.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	3,000,000.00	0.00	0.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	0.00	0.00	0.00

014800100100	Ebonyi State Independent Electoral Commission						
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>82,750,048.11</b>	<b>87,156,541.15</b>	<b>61,751,625.79</b>	<b>109,650,000.00</b>	<b>0.00</b>	<b>109,650,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>79,780,048.11</b>	<b>79,122,541.15</b>	<b>60,019,125.79</b>	<b>94,200,000.00</b>	<b>0.00</b>	<b>94,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>77,376,369.59</b>	<b>77,437,948.56</b>	<b>58,081,867.69</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>77,376,369.59</b>	<b>77,437,948.56</b>	<b>58,081,867.69</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
21010101	SALARY	38,176,590.00	38,089,593.33	29,907,742.00	42,000,000.00	0.00	42,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	39,199,779.59	39,348,355.23	28,174,125.69	48,000,000.00	0.00	48,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,403,678.52</b>	<b>1,684,592.59</b>	<b>1,937,258.10</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,403,678.52</b>	<b>1,684,592.59</b>	<b>1,937,258.10</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	2,403,678.52	1,684,592.59	1,937,258.10	4,200,000.00	0.00	4,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,970,000.00</b>	<b>2,640,000.00</b>	<b>1,732,500.00</b>	<b>3,700,000.00</b>	<b>0.00</b>	<b>3,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,970,000.00</b>	<b>2,640,000.00</b>	<b>1,732,500.00</b>	<b>3,700,000.00</b>	<b>0.00</b>	<b>3,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>245,200.00</b>	<b>133,333.33</b>	<b>146,000.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	133,333.33	146,000.00	550,000.00	0.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	245,200.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>82,666.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	82,666.67	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>87,000.00</b>	<b>312,000.00</b>	<b>233,500.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	87,000.00	0.00	0.00	400,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	312,000.00	233,500.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>390,500.00</b>	<b>116,666.67</b>	<b>386,500.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>1,150,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	255,000.00	0.00	0.00	400,000.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	7,333.33	0.00	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,500.00	37,333.33	33,000.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	28,000.00	58,666.67	353,500.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	54,000.00	13,333.33	0.00	150,000.00	0.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	48,000.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>117,333.33</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	117,333.33	50,000.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>198,000.00</b>	<b>1,878,000.00</b>	<b>916,500.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020601	SECURITY SERVICES	110,000.00	0.00	0.00	100,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	88,000.00	1,878,000.00	916,500.00	100,000.00	0.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,871,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,871,800.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>177,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	150,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	50,000.00	0.00	0.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	127,500.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>5,394,000.00</b>	<b>0.00</b>	<b>11,750,000.00</b>	<b>0.00</b>	<b>11,750,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,394,000.00</b>	<b>0.00</b>	<b>11,750,000.00</b>	<b>0.00</b>	<b>11,750,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,394,000.00</b>	<b>0.00</b>	<b>11,750,000.00</b>	<b>0.00</b>	<b>11,750,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	4,550,000.00	0.00	6,000,000.00	0.00	6,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	844,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	600,000.00	0.00	600,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	2,250,000.00	0.00	2,250,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	2,900,000.00	0.00	2,900,000.00

016300100100 Ministry of Inter Governmental Affairs							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>540,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	540,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	540,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	540,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	540,000.00	0.00	0.00	0.00	0.00	0.00

012400100100 Ministry of Internal Security and Border, Peace							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,260,628,934.94</b>	<b>3,098,852,760.88</b>	<b>1,971,988,575.38</b>	<b>4,530,700,000.00</b>	<b>0.00</b>	<b>4,530,700,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>23,345,194.47</b>	<b>22,852,760.88</b>	<b>11,427,530.38</b>	<b>20,700,000.00</b>	<b>0.00</b>	<b>20,700,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,865,715.87</b>	<b>22,373,282.28</b>	<b>11,057,421.28</b>	<b>19,600,000.00</b>	<b>0.00</b>	<b>19,600,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,865,715.87</b>	<b>22,373,282.28</b>	<b>11,057,421.28</b>	<b>19,600,000.00</b>	<b>0.00</b>	<b>19,600,000.00</b>
21010101	SALARY	10,888,659.55	10,176,180.73	7,573,784.05	11,000,000.00	0.00	11,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	11,977,056.32	12,197,101.55	3,483,637.23	8,600,000.00	0.00	8,600,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>479,478.60</b>	<b>479,478.60</b>	<b>370,109.10</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>479,478.60</b>	<b>479,478.60</b>	<b>370,109.10</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	479,478.60	479,478.60	370,109.10	1,100,000.00	0.00	1,100,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,646,614,055.00</b>	<b>2,000,000,000.00</b>	<b>1,767,831,295.00</b>	<b>2,010,000,000.00</b>	<b>0.00</b>	<b>2,010,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,646,614,055.00</b>	<b>2,000,000,000.00</b>	<b>1,767,831,295.00</b>	<b>2,010,000,000.00</b>	<b>0.00</b>	<b>2,010,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,008,000.00</b>	<b>11,000,000.00</b>	<b>400,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,008,000.00	1,000,000.00	200,000.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,000,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>282,000.00</b>	<b>2,150,000.00</b>	<b>200,000.00</b>	<b>4,796,000.00</b>	<b>0.00</b>	<b>4,796,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	192,000.00	2,000,000.00	200,000.00	3,896,000.00	0.00	3,896,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	0.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	90,000.00	0.00	0.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,300,000,000.00</b>	<b>1,766,231,295.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,300,000,000.00	1,766,231,295.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,300,863,980.00</b>	<b>683,000,000.00</b>	<b>400,000.00</b>	<b>2,000,100,000.00</b>	<b>0.00</b>	<b>2,000,100,000.00</b>
22020601	SECURITY SERVICES	1,300,863,980.00	680,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	3,000,000.00	400,000.00	100,000.00	0.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>200,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>344,200,075.00</b>	<b>2,850,000.00</b>	<b>600,000.00</b>	<b>1,104,000.00</b>	<b>0.00</b>	<b>1,104,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	200,000.00	0.00	200,000.00



22021003	PUBLICITY & ADVERTISEMENTS	344,050,075.00	0.00	0.00	200,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	0.00	0.00	200,000.00	0.00	200,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22021054	NON-ACCIDENT BONUS	0.00	650,000.00	600,000.00	4,000.00	0.00	4,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>590,669,685.47</b>	<b>1,076,000,000.00</b>	<b>192,729,750.00</b>	<b>2,500,000,000.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>590,669,685.47</b>	<b>631,000,000.00</b>	<b>192,729,750.00</b>	<b>2,410,000,000.00</b>	<b>0.00</b>	<b>2,410,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>590,669,685.47</b>	<b>631,000,000.00</b>	<b>192,729,750.00</b>	<b>2,410,000,000.00</b>	<b>0.00</b>	<b>2,410,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	29,950,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	200,000,000.00	10,000,000.00	300,000,000.00	0.00	300,000,000.00
23010108	PURCHASE OF BUSES	0.00	25,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	9,800,000.00	0.00	9,800,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,200,000.00	0.00	1,200,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	560,719,685.47	400,000,000.00	182,729,750.00	2,060,000,000.00	0.00	2,060,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>445,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>445,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	400,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00

012400200100 Ebubeagu Eastern Security, Ebonyi State Command							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>293,290,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>293,290,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	108,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	167,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,270,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	420,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	200,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	400,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	16,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>6,710,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,710,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	6,710,000.00	0.00	0.00	0.00	0.00

021500100100 Ministry of Agriculture and Natural Resources							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,802,525,911.20</b>	<b>3,146,059,178.51</b>	<b>593,090,467.71</b>	<b>2,690,350,000.00</b>	<b>0.00</b>	<b>2,690,350,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>258,115,408.57</b>	<b>344,792,511.84</b>	<b>201,882,710.51</b>	<b>278,700,000.00</b>	<b>0.00</b>	<b>278,700,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>230,127,210.89</b>	<b>309,994,963.04</b>	<b>176,891,997.41</b>	<b>236,000,000.00</b>	<b>0.00</b>	<b>236,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>230,127,210.89</b>	<b>309,994,963.04</b>	<b>176,891,997.41</b>	<b>236,000,000.00</b>	<b>0.00</b>	<b>236,000,000.00</b>
21010101	SALARY	219,689,082.95	293,625,464.16	166,641,895.75	223,000,000.00	0.00	223,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	10,438,127.94	16,369,498.88	10,250,101.66	13,000,000.00	0.00	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,988,197.68</b>	<b>34,797,548.80</b>	<b>24,990,713.10</b>	<b>42,700,000.00</b>	<b>0.00</b>	<b>42,700,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>27,988,197.68</b>	<b>34,797,548.80</b>	<b>24,990,713.10</b>	<b>42,700,000.00</b>	<b>0.00</b>	<b>42,700,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	27,988,197.68	34,797,548.80	24,990,713.10	22,285,000.00	0.00	22,285,000.00
21020104	SHIFT DUTY ALLOWANCE	0.00	0.00	0.00	446,000.00	0.00	446,000.00
21020105	HARZARD ALLOWANCE	0.00	0.00	0.00	3,360,000.00	0.00	3,360,000.00
21020106	RURAL POSTING ALLOWANCE	0.00	0.00	0.00	4,575,000.00	0.00	4,575,000.00
21020108	NON-CLINICAL ALLOWANCE	0.00	0.00	0.00	10,322,000.00	0.00	10,322,000.00
21020119	TEACHING ALLOWANCE	0.00	0.00	0.00	1,712,000.00	0.00	1,712,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,580,000.00</b>	<b>354,986,666.67</b>	<b>2,790,000.00</b>	<b>11,650,000.00</b>	<b>0.00</b>	<b>11,650,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,580,000.00</b>	<b>354,986,666.67</b>	<b>2,790,000.00</b>	<b>11,650,000.00</b>	<b>0.00</b>	<b>11,650,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>370,000.00</b>	<b>746,666.67</b>	<b>1,294,000.00</b>	<b>2,020,000.00</b>	<b>0.00</b>	<b>2,020,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	426,666.67	920,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	370,000.00	320,000.00	374,000.00	2,020,000.00	0.00	2,020,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>570,000.00</b>	<b>426,666.67</b>	<b>250,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	170,000.00	426,666.67	250,000.00	1,000,000.00	0.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	400,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>580,000.00</b>	<b>1,280,000.00</b>	<b>1,002,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	280,000.00	426,666.67	252,000.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	480,000.00	410,000.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	373,333.33	340,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	0.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>470,000.00</b>	<b>586,666.67</b>	<b>20,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	285,000.00	586,666.67	20,000.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	185,000.00	0.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>

22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	20,000.00	0.00	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>590,000.00</b>	<b>351,946,666.67</b>	<b>224,000.00</b>	<b>3,610,000.00</b>	<b>0.00</b>	<b>3,610,000.00</b>
22021001	REFRESHMENT & MEALS	30,000.00	533,333.33	0.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	240,000.00	0.00	0.00	300,000.00	0.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	70,000.00	0.00	0.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	0.00	350,720,000.00	0.00	500,000.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	0.00	0.00	200,000.00	0.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	150,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021054	NON-ACCIDENT BONUS	0.00	693,333.33	224,000.00	10,000.00	0.00	10,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,541,830,502.63</b>	<b>2,446,280,000.00</b>	<b>388,417,757.20</b>	<b>2,400,000,000.00</b>	<b>0.00</b>	<b>2,400,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>21,314,466.23</b>	<b>1,420,720,000.00</b>	<b>0.00</b>	<b>572,000,000.00</b>	<b>0.00</b>	<b>572,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>21,314,466.23</b>	<b>1,420,720,000.00</b>	<b>0.00</b>	<b>572,000,000.00</b>	<b>0.00</b>	<b>572,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	21,314,466.23	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	25,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	1,391,720,000.00	0.00	560,000,000.00	0.00	560,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,318,171,406.40</b>	<b>345,000,000.00</b>	<b>388,417,757.20</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>56,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,318,171,406.40</b>	<b>345,000,000.00</b>	<b>388,417,757.20</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>56,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	45,000,000.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	837,677,044.63	340,000,000.00	388,417,757.20	54,000,000.00	0.00	54,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	435,494,361.77	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>519,560,000.00</b>	<b>0.00</b>	<b>74,000,000.00</b>	<b>0.00</b>	<b>74,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>519,560,000.00</b>	<b>0.00</b>	<b>74,000,000.00</b>	<b>0.00</b>	<b>74,000,000.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	50,000,000.00	0.00	74,000,000.00	0.00	74,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	249,560,000.00	0.00	0.00	0.00	0.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	220,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>202,344,630.00</b>	<b>161,000,000.00</b>	<b>0.00</b>	<b>1,698,000,000.00</b>	<b>0.00</b>	<b>1,698,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>202,344,630.00</b>	<b>161,000,000.00</b>	<b>0.00</b>	<b>1,698,000,000.00</b>	<b>0.00</b>	<b>1,698,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	202,344,630.00	161,000,000.00	0.00	1,698,000,000.00	0.00	1,698,000,000.00

021500100400 Ebonyi State Vocational Agric Training Institute (E-VATI)							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>120,000.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	30,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	30,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	3,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	1,500,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	4,000,000.00	0.00	0.00	0.00	0.00

021510200100 Ebonyi State Agric. Dev. Programme							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>79,744,384.23</b>	<b>203,654,797.76</b>	<b>59,157,376.41</b>	<b>126,000,000.00</b>	<b>0.00</b>	<b>126,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>79,714,384.23</b>	<b>106,985,297.76</b>	<b>59,157,376.41</b>	<b>82,000,000.00</b>	<b>0.00</b>	<b>82,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>75,605,677.38</b>	<b>101,615,213.60</b>	<b>56,045,186.43</b>	<b>74,000,000.00</b>	<b>0.00</b>	<b>74,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>75,605,677.38</b>	<b>101,615,213.60</b>	<b>56,045,186.43</b>	<b>74,000,000.00</b>	<b>0.00</b>	<b>74,000,000.00</b>
21010101	SALARY	75,605,677.38	101,615,213.60	56,045,186.43	74,000,000.00	0.00	74,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,108,706.85</b>	<b>5,370,084.16</b>	<b>3,112,189.98</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,108,706.85</b>	<b>5,370,084.16</b>	<b>3,112,189.98</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	3,133,758.93	4,070,153.60	2,363,849.62	7,005,000.00	0.00	7,005,000.00
21020105	HARZARD ALLOWANCE	240,000.00	320,000.00	180,000.00	240,000.00	0.00	240,000.00
21020106	RURAL POSTING ALLOWANCE	734,947.92	979,930.56	568,340.36	755,000.00	0.00	755,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	300,000.00	0.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	30,000.00	0.00	0.00	400,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	300,000.00	0.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>96,669,500.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	400,000.00	0.00	0.00	0.00	0.00

<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>2,050,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,050,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	400,000.00	0.00	0.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	1,650,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	400,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	400,000.00	0.00	500,000.00	0.00	500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>93,419,500.00</b>	<b>0.00</b>	<b>27,500,000.00</b>	<b>0.00</b>	<b>27,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>93,419,500.00</b>	<b>0.00</b>	<b>27,500,000.00</b>	<b>0.00</b>	<b>27,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	93,419,500.00	0.00	27,500,000.00	0.00	27,500,000.00

021510300100 Ebonyi State Agricultural Land Dev. Authority Board							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>12,751,805.25</b>	<b>24,819,397.33</b>	<b>2,007,741.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,751,805.25</b>	<b>1,149,397.33</b>	<b>2,007,741.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>12,717,045.25</b>	<b>1,112,320.00</b>	<b>2,007,741.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,717,045.25</b>	<b>1,112,320.00</b>	<b>2,007,741.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010104	POLITICAL OFFICE HOLDERS' SALARIES	12,717,045.25	1,112,320.00	2,007,741.33	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>34,760.00</b>	<b>37,077.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>34,760.00</b>	<b>37,077.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020103	LEAVE / OTHER ALLOWANCES	34,760.00	37,077.33	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>23,670,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>9,670,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>9,670,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	800,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	120,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	250,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	2,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	4,000,000.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	5,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	0.00	5,000,000.00	0.00	0.00	0.00	0.00



021510200200 FADAMA							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000,000,000.00</u>	<u>0.00</u>	<u>1,000,000,000.00</u>
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00

021511000100 Ebonyi State Fertilizer and Chemical Co. Ltd.							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>34,087,625.46</b>	<b>39,204,981.28</b>	<b>14,531,755.23</b>	<b>22,120,000.00</b>	<b>0.00</b>	<b>22,120,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>34,087,625.46</b>	<b>39,204,981.28</b>	<b>14,531,755.23</b>	<b>22,120,000.00</b>	<b>0.00</b>	<b>22,120,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>33,462,856.86</b>	<b>38,580,212.68</b>	<b>14,040,317.43</b>	<b>20,620,000.00</b>	<b>0.00</b>	<b>20,620,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,462,856.86</b>	<b>38,580,212.68</b>	<b>14,040,317.43</b>	<b>20,620,000.00</b>	<b>0.00</b>	<b>20,620,000.00</b>
21010101	SALARY	12,547,436.59	12,564,790.73	9,828,756.00	15,000,000.00	0.00	15,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	20,915,420.27	26,015,421.95	4,211,561.43	5,620,000.00	0.00	5,620,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>624,768.60</b>	<b>624,768.60</b>	<b>491,437.80</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>624,768.60</b>	<b>624,768.60</b>	<b>491,437.80</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	624,768.60	624,768.60	491,437.80	1,500,000.00	0.00	1,500,000.00

027400100100 Ministry of Rice Mill Development							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,761,799.35</b>	<b>14,063,368.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,911,799.35</b>	<b>7,753,368.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>6,702,890.15</b>	<b>7,544,458.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,702,890.15</b>	<b>7,544,458.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	4,195,593.10	4,201,396.13	0.00	0.00	0.00	0.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	2,507,297.05	3,343,062.73	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>208,909.20</b>	<b>208,909.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>208,909.20</b>	<b>208,909.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020103	LEAVE / OTHER ALLOWANCES	208,909.20	208,909.20	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,850,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,850,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>539,900.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	539,900.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>45,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	45,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>294,300.00</b>	<b>319,333.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240,800.00	298,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	53,500.00	21,333.33	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>456,000.00</b>	<b>530,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	261,500.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	132,500.00	308,666.67	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	176,666.67	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	62,000.00	44,666.67	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>33,000.00</b>	<b>44,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	33,000.00	44,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>248,500.00</b>	<b>323,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	248,500.00	318,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	5,200.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>233,300.00</b>	<b>183,466.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	47,900.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	36,500.00	134,133.33	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	18,300.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	45,700.00	38,000.00	0.00	0.00	0.00	0.00

22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	84,900.00	11,333.33	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>3,910,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>3,910,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,910,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,110,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	800,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	600,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	800,000.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	600,000.00	0.00	0.00	0.00	0.00

022000100100 Ministry of Finance and Economic Development							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,144,514,774.41</b>	<b>1,132,639,339.09</b>	<b>53,257,469.59</b>	<b>5,710,661,172.00</b>	<b>0.00</b>	<b>5,710,661,172.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,211,328,089.31</b>	<b>593,895,890.42</b>	<b>45,792,469.59</b>	<b>5,057,200,000.00</b>	<b>0.00</b>	<b>5,057,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>408,145,994.55</b>	<b>591,398,495.25</b>	<b>42,961,598.86</b>	<b>5,052,000,000.00</b>	<b>0.00</b>	<b>5,052,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>408,145,994.55</b>	<b>591,398,495.25</b>	<b>42,961,598.86</b>	<b>5,052,000,000.00</b>	<b>0.00</b>	<b>5,052,000,000.00</b>
21010101	SALARY	45,840,928.00	112,052,005.33	34,060,507.00	52,000,000.00	0.00	52,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	362,305,066.55	479,346,489.92	8,901,091.86	5,000,000,000.00	0.00	5,000,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>803,182,094.76</b>	<b>2,497,395.17</b>	<b>2,830,870.73</b>	<b>5,200,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,460,642.58</b>	<b>2,497,395.17</b>	<b>2,830,870.73</b>	<b>5,200,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	2,460,642.58	2,497,395.17	2,830,870.73	5,200,000.00	0.00	5,200,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>800,721,452.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020204	EMPLOYEES COMPENSATION FUND	800,721,452.18	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,620,335.00</b>	<b>36,178,446.67</b>	<b>7,465,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,620,335.00</b>	<b>36,178,446.67</b>	<b>7,465,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,786,735.00</b>	<b>5,269,646.67</b>	<b>3,101,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,269,646.67	3,101,000.00	5,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,786,735.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>64,815.00</b>	<b>53,086.67</b>	<b>87,000.00</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>1,050,000.00</b>
22020202	TELEPHONE CHARGES	5,000.00	6,666.67	6,000.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	38,650.00	18,200.00	56,000.00	500,000.00	0.00	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	21,165.00	28,220.00	25,000.00	50,000.00	0.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,097,800.00</b>	<b>1,011,066.67</b>	<b>858,500.00</b>	<b>7,790,000.00</b>	<b>0.00</b>	<b>7,790,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	960,800.00	828,400.00	708,500.00	2,650,000.00	0.00	2,650,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	140,000.00	0.00	140,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	137,000.00	182,666.67	150,000.00	5,000,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,957,330.00</b>	<b>1,618,573.33</b>	<b>1,722,500.00</b>	<b>5,050,000.00</b>	<b>0.00</b>	<b>5,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	509,800.00	552,666.67	376,100.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	214,130.00	186,306.67	196,000.00	350,000.00	0.00	350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	476,950.00	635,933.33	955,750.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	493,700.00	58,666.67	46,000.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	163,100.00	52,133.33	51,550.00	500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	99,650.00	132,866.67	97,100.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,269,000.00</b>	<b>1,133,333.33</b>	<b>904,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020601	SECURITY SERVICES	852,000.00	902,666.67	824,000.00	1,000,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	417,000.00	230,666.67	80,000.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>614,825.00</b>	<b>615,766.67</b>	<b>606,935.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	347,535.00	366,046.67	375,735.00	2,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	267,290.00	249,720.00	231,200.00	1,000,000.00	0.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>6,666.67</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	6,666.67	0.00	10,000.00	0.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>819,830.00</b>	<b>26,470,306.67</b>	<b>185,065.00</b>	<b>5,100,000.00</b>	<b>0.00</b>	<b>5,100,000.00</b>
22021001	REFRESHMENT & MEALS	143,680.00	151,440.00	138,065.00	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	26,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	87,500.00	70,000.00	0.00	500,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	18,650.00	22,200.00	6,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	570,000.00	226,666.67	41,000.00	1,000,000.00	0.00	1,000,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,921,566,350.10</b>	<b>502,565,002.00</b>	<b>0.00</b>	<b>623,461,172.00</b>	<b>0.00</b>	<b>623,461,172.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,240,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>90,545,000.00</b>	<b>0.00</b>	<b>90,545,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,240,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>90,545,000.00</b>	<b>0.00</b>	<b>90,545,000.00</b>
23010106	PURCHASE OF VANS	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,240,000.00	12,000,000.00	0.00	1,640,000.00	0.00	1,640,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	3,900,000.00	0.00	3,900,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	640,000.00	0.00	640,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	200,000.00	0.00	200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	43,665,000.00	0.00	43,665,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,267,500.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,267,500.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,267,500.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,750,000.00</b>	<b>0.00</b>	<b>5,750,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,750,000.00</b>	<b>0.00</b>	<b>5,750,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	5,750,000.00	0.00	5,750,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>4,915,058,850.10</b>	<b>480,565,002.00</b>	<b>0.00</b>	<b>457,166,172.00</b>	<b>0.00</b>	<b>457,166,172.00</b>

<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>4,915,058,850.10</b>	<b>480,565,002.00</b>	<b>0.00</b>	<b>457,166,172.00</b>	<b>0.00</b>	<b>457,166,172.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	479,565,002.00	0.00	454,166,172.00	0.00	454,166,172.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
23050103	MONITORING AND EVALUATION	4,482,500.00	0.00	0.00	0.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	4,910,576,350.10	0.00	0.00	0.00	0.00	0.00

022000300100 Department of Budget, Planning, Research & Monitoring							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,285,450.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,285,450.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,285,450.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>260,000.00</b>	<b>399,333.33</b>	<b>555,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	399,333.33	555,000.00	800,000.00	0.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	260,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>25,333.33</b>	<b>25,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	25,333.33	25,000.00	50,000.00	0.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>588,500.00</b>	<b>598,866.67</b>	<b>431,200.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	588,500.00	598,866.67	431,200.00	1,500,000.00	0.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>291,000.00</b>	<b>375,200.00</b>	<b>366,700.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	244,000.00	249,333.33	151,400.00	250,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	67,200.00	194,900.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	47,000.00	58,666.67	20,400.00	150,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	150,000.00	0.00	150,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,000.00</b>	<b>5,333.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	15,000.00	5,333.33	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>112,950.00</b>	<b>158,600.00</b>	<b>197,100.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	77,450.00	102,600.00	144,700.00	250,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	35,500.00	56,000.00	52,400.00	450,000.00	0.00	450,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>18,000.00</b>	<b>37,333.33</b>	<b>25,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	18,000.00	37,333.33	25,000.00	50,000.00	0.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	250,000.00	0.00	250,000.00



022000300300		Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>20,166,024.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
23	CAPITAL EXPENDITURE	0.00	20,166,024.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	20,166,024.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,166,024.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	18,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	400,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	266,024.00	0.00	0.00	0.00	0.00

022000700100 Office of the Accountant General							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>7,752,157,839.46</b>	<b>24,887,083,130.94</b>	<b>8,855,857,253.46</b>	<b>20,772,000,000.00</b>	<b>0.00</b>	<b>20,772,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,925,524,787.84</b>	<b>2,171,173,754.88</b>	<b>1,522,118,161.05</b>	<b>5,072,000,000.00</b>	<b>0.00</b>	<b>5,072,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>47,057,687.05</b>	<b>52,291,225.36</b>	<b>38,911,412.43</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>66,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>47,057,687.05</b>	<b>52,291,225.36</b>	<b>38,911,412.43</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>66,000,000.00</b>
21010101	SALARY	41,857,403.42	47,229,318.93	34,699,851.00	60,000,000.00	0.00	60,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,200,283.63	5,061,906.43	4,211,561.43	6,000,000.00	0.00	6,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,475,728.58</b>	<b>7,708,774.64</b>	<b>3,106,946.35</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,475,728.58</b>	<b>7,708,774.64</b>	<b>3,106,946.35</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	8,475,728.58	7,708,774.64	3,106,946.35	6,000,000.00	0.00	6,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>1,869,991,372.21</b>	<b>2,111,173,754.88</b>	<b>1,480,099,802.27</b>	<b>5,000,000,000.00</b>	<b>0.00</b>	<b>5,000,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>1,869,991,372.21</b>	<b>2,111,173,754.88</b>	<b>1,480,099,802.27</b>	<b>5,000,000,000.00</b>	<b>0.00</b>	<b>5,000,000,000.00</b>
21030101	GRATUITY	0.00	446,500,000.00	23,974,348.32	3,000,000,000.00	0.00	3,000,000,000.00
21030102	PENSION	0.00	1,664,673,754.88	1,456,125,453.95	2,000,000,000.00	0.00	2,000,000,000.00
21030103	DEATH BENEFITS	1,869,991,372.21	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,803,506,084.08</b>	<b>20,173,409,376.07</b>	<b>5,719,999,219.16</b>	<b>11,150,000,000.00</b>	<b>0.00</b>	<b>11,150,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,104,367,877.80</b>	<b>81,533,360.07</b>	<b>43,498,553.97</b>	<b>52,960,000.00</b>	<b>0.00</b>	<b>52,960,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,399,581.98</b>	<b>2,653,333.33</b>	<b>3,450,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,653,333.33	3,450,000.00	5,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,399,581.98	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>365,420.00</b>	<b>407,226.67</b>	<b>247,400.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020203	INTERNET ACCESS CHARGES	365,420.00	407,226.67	247,400.00	300,000.00	0.00	300,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,604,950.00</b>	<b>26,346,333.33</b>	<b>14,291,400.00</b>	<b>31,500,000.00</b>	<b>0.00</b>	<b>31,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,414,950.00	893,000.00	951,400.00	1,500,000.00	0.00	1,500,000.00
22020302	BOOKS	350,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,840,000.00	25,453,333.33	13,340,000.00	20,000,000.00	0.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>846,700.00</b>	<b>908,133.33</b>	<b>1,329,500.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	214,300.00	263,066.67	600,900.00	1,200,000.00	0.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	23,000.00	24,000.00	0.00	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	81,000.00	108,000.00	134,500.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	507,900.00	485,733.33	557,500.00	1,000,000.00	0.00	1,000,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	20,500.00	27,333.33	36,600.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,795,600.00</b>	<b>1,550,000.00</b>	<b>1,613,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020501	LOCAL TRAINING	1,702,500.00	1,550,000.00	1,613,000.00	2,500,000.00	0.00	2,500,000.00
22020502	INTERNATIONAL TRAINING	93,100.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>569,500.00</b>	<b>526,666.67</b>	<b>555,400.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020601	SECURITY SERVICES	520,000.00	493,333.33	459,400.00	1,000,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	49,500.00	33,333.33	96,000.00	200,000.00	0.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>57,728,577.70</b>	<b>46,461,293.40</b>	<b>19,423,803.97</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020701	FINANCIAL CONSULTING	57,728,577.70	46,461,293.40	19,423,803.97	5,000,000.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,228,430.00</b>	<b>2,074,906.67</b>	<b>2,271,950.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	536,400.00	576,533.33	614,800.00	800,000.00	0.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	1,692,030.00	1,498,373.33	1,657,150.00	2,000,000.00	0.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,024,557,318.12</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22020904	OTHER CRF BANK CHARGES	5,024,557,318.12	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,271,800.00</b>	<b>605,466.67</b>	<b>316,100.00</b>	<b>1,060,000.00</b>	<b>0.00</b>	<b>1,060,000.00</b>
22021001	REFRESHMENT & MEALS	177,700.00	220,933.33	57,100.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	30,000.00	40,000.00	0.00	100,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	36,100.00	31,200.00	40,000.00	60,000.00	0.00	60,000.00
22021007	WELFARE PACKAGES	733,000.00	313,333.33	219,000.00	300,000.00	0.00	300,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,000.00	0.00	0.00	200,000.00	0.00	200,000.00
22021024	SEMINARS AND CONFERENCES	265,000.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>699,138,206.28</b>	<b>19,591,876,016.00</b>	<b>5,327,671,165.19</b>	<b>10,597,040,000.00</b>	<b>0.00</b>	<b>10,597,040,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>699,138,206.28</b>	<b>591,876,016.00</b>	<b>587,098,178.51</b>	<b>820,000,000.00</b>	<b>0.00</b>	<b>820,000,000.00</b>
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	699,138,206.28	591,876,016.00	587,098,178.51	820,000,000.00	0.00	820,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>0.00</b>	<b>18,500,000,000.00</b>	<b>4,740,572,986.68</b>	<b>9,777,040,000.00</b>	<b>0.00</b>	<b>9,777,040,000.00</b>
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	0.00	12,000,000,000.00	655,343,600.77	1,128,000,000.00	0.00	1,128,000,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	0.00	6,500,000,000.00	4,085,229,385.91	8,649,040,000.00	0.00	8,649,040,000.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22060302	FOREIGN PRINCIPLE - SHORT TERM BORROWINGS	0.00	500,000,000.00	0.00	0.00	0.00	0.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>348,829,500.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>348,829,500.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
22070104	TRANSFER TO CONTINGENCY FUND	0.00	500,000,000.00	348,829,500.00	500,000,000.00	0.00	500,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>23,126,967.54</b>	<b>2,542,500,000.00</b>	<b>1,613,739,873.25</b>	<b>4,550,000,000.00</b>	<b>0.00</b>	<b>4,550,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>

<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,500,000.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,500,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>23,126,967.54</b>	<b>2,525,500,000.00</b>	<b>1,613,739,873.25</b>	<b>4,529,000,000.00</b>	<b>0.00</b>	<b>4,529,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>23,126,967.54</b>	<b>2,525,500,000.00</b>	<b>1,613,739,873.25</b>	<b>4,529,000,000.00</b>	<b>0.00</b>	<b>4,529,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	2,523,500,000.00	1,613,739,873.25	4,526,000,000.00	0.00	4,526,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
23050103	MONITORING AND EVALUATION	23,126,967.54	0.00	0.00	0.00	0.00	0.00

022000800100 Internal Revenue Board							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>163,186,020.73</b>	<b>200,333,643.65</b>	<b>127,718,511.09</b>	<b>188,500,000.00</b>	<b>0.00</b>	<b>188,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>119,425,523.73</b>	<b>125,009,310.32</b>	<b>109,718,511.09</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>117,729,199.55</b>	<b>124,358,278.07</b>	<b>104,314,065.00</b>	<b>139,200,000.00</b>	<b>0.00</b>	<b>139,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>117,729,199.55</b>	<b>124,358,278.07</b>	<b>104,314,065.00</b>	<b>139,200,000.00</b>	<b>0.00</b>	<b>139,200,000.00</b>
21010101	SALARY	108,874,657.53	112,552,222.04	104,314,065.00	108,000,000.00	0.00	108,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	8,854,542.02	11,806,056.03	0.00	31,200,000.00	0.00	31,200,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,696,324.18</b>	<b>651,032.25</b>	<b>5,404,446.09</b>	<b>10,800,000.00</b>	<b>0.00</b>	<b>10,800,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,696,324.18</b>	<b>651,032.25</b>	<b>5,404,446.09</b>	<b>10,800,000.00</b>	<b>0.00</b>	<b>10,800,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	1,696,324.18	651,032.25	5,404,446.09	10,800,000.00	0.00	10,800,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>21,760,497.00</b>	<b>21,333,333.33</b>	<b>18,000,000.00</b>	<b>33,500,000.00</b>	<b>0.00</b>	<b>33,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,760,497.00</b>	<b>21,333,333.33</b>	<b>18,000,000.00</b>	<b>33,500,000.00</b>	<b>0.00</b>	<b>33,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,873,000.00</b>	<b>6,577,333.33</b>	<b>10,976,100.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,873,000.00	6,577,333.33	10,976,100.00	15,000,000.00	0.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,399,066.67</b>	<b>738,000.00</b>	<b>940,000.00</b>	<b>0.00</b>	<b>940,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	1,546,666.67	358,800.00	440,000.00	0.00	440,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	852,400.00	379,200.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,288,350.00</b>	<b>258,266.67</b>	<b>118,080.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,128,350.00	18,666.67	41,500.00	2,500,000.00	0.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	239,600.00	76,580.00	800,000.00	0.00	800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,160,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,180,000.00</b>	<b>5,961,966.67</b>	<b>2,956,065.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	586,800.00	406,666.67	217,000.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	24,000.00	54,666.67	0.00	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	136,000.00	0.00	0.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	392,200.00	5,500,633.33	2,739,065.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	41,000.00	0.00	0.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,031,402.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,698,600.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00

22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	332,802.00	0.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>33,000.00</b>	<b>311,740.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	33,000.00	311,740.00	0.00	50,000.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,354,745.00</b>	<b>5,824,960.00</b>	<b>3,211,755.00</b>	<b>3,310,000.00</b>	<b>0.00</b>	<b>3,310,000.00</b>
22021001	REFRESHMENT & MEALS	422,745.00	44,000.00	90,255.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	34,500.00	444,893.33	0.00	200,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	164,500.00	36,000.00	22,800.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	140,000.00	42,666.67	160,000.00	500,000.00	0.00	500,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	340,000.00	0.00	100,000.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	0.00	0.00	100,000.00	0.00	100,000.00
22021016	SERVICOM EXPENSES	1,246,000.00	66,666.67	300,000.00	600,000.00	0.00	600,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,041,333.33	0.00	0.00	0.00	0.00
22021026	COMMON SERVICES	1,297,000.00	1,662,666.67	1,104,800.00	1,500,000.00	0.00	1,500,000.00
22021054	NON-ACCIDENT BONUS	0.00	2,146,733.33	1,533,900.00	10,000.00	0.00	10,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>22,000,000.00</b>	<b>53,991,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>22,000,000.00</b>	<b>38,991,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>22,000,000.00</b>	<b>38,991,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	9,536,000.00	0.00	500,000.00	0.00	500,000.00
23010108	PURCHASE OF BUSES	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,495,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	4,695,000.00	0.00	2,250,000.00	0.00	2,250,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	825,000.00	0.00	1,500,000.00	0.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,220,000.00	0.00	750,000.00	0.00	750,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	200,000.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	22,000,000.00	1,020,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	0.00	0.00	0.00

022000800200 Revenue Appeal Commission							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>19,130,544.71</b>	<b>26,251,547.31</b>	<b>30,628,426.97</b>	<b>48,400,000.00</b>	<b>0.00</b>	<b>48,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>19,130,544.71</b>	<b>23,501,547.31</b>	<b>30,628,426.97</b>	<b>44,400,000.00</b>	<b>0.00</b>	<b>44,400,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>19,124,901.41</b>	<b>23,494,022.91</b>	<b>30,619,919.12</b>	<b>44,000,000.00</b>	<b>0.00</b>	<b>44,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>19,124,901.41</b>	<b>23,494,022.91</b>	<b>30,619,919.12</b>	<b>44,000,000.00</b>	<b>0.00</b>	<b>44,000,000.00</b>
21010101	SALARY	237,018.60	316,024.80	254,605.65	4,000,000.00	0.00	4,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	18,887,882.81	23,177,998.11	30,365,313.47	40,000,000.00	0.00	40,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,643.30</b>	<b>7,524.40</b>	<b>8,507.85</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,643.30</b>	<b>7,524.40</b>	<b>8,507.85</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	5,643.30	7,524.40	8,507.85	400,000.00	0.00	400,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020302	BOOKS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	400,000.00	0.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	400,000.00	0.00	400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>2,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	250,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	0.00	0.00	0.00

022200100100 Ministry of Commerce and Industry							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>41,946,046.64</b>	<b>1,506,432,634.72</b>	<b>35,927,184.54</b>	<b>158,600,000.00</b>	<b>0.00</b>	<b>158,600,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,696,046.64</b>	<b>40,727,634.72</b>	<b>33,927,184.54</b>	<b>52,600,000.00</b>	<b>0.00</b>	<b>52,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>39,361,499.34</b>	<b>39,377,792.40</b>	<b>31,775,088.85</b>	<b>49,000,000.00</b>	<b>0.00</b>	<b>49,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>39,361,499.34</b>	<b>39,377,792.40</b>	<b>31,775,088.85</b>	<b>49,000,000.00</b>	<b>0.00</b>	<b>49,000,000.00</b>
21010101	SALARY	28,012,026.00	28,337,536.00	24,829,204.00	36,000,000.00	0.00	36,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	11,349,473.34	11,040,256.40	6,945,884.85	13,000,000.00	0.00	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,334,547.30</b>	<b>1,349,842.32</b>	<b>2,152,095.69</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,334,547.30</b>	<b>1,349,842.32</b>	<b>2,152,095.69</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	1,334,547.30	1,349,842.32	2,152,095.69	3,600,000.00	0.00	3,600,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,250,000.00</b>	<b>167,905,000.00</b>	<b>2,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,250,000.00</b>	<b>167,905,000.00</b>	<b>2,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>309,000.00</b>	<b>500,000.00</b>	<b>415,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	309,000.00	500,000.00	415,000.00	700,000.00	0.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>260,000.00</b>	<b>90,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	10,000.00	10,000.00	100,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	150,000.00	80,000.00	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>260,000.00</b>	<b>1,350,000.00</b>	<b>549,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	185,000.00	500,000.00	534,000.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	75,000.00	300,000.00	15,000.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	150,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	400,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>273,000.00</b>	<b>1,150,000.00</b>	<b>579,700.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	200,000.00	50,000.00	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	123,000.00	200,000.00	135,700.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	268,200.00	350,000.00	0.00	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	450,000.00	125,800.00	150,000.00	0.00	150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,340,000.00</b>	<b>0.00</b>	<b>1,340,000.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	1,340,000.00	0.00	1,340,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>318,000.00</b>	<b>200,000.00</b>	<b>166,800.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	223,000.00	0.00	0.00	200,000.00	0.00	200,000.00



22020803	PLANT / GENERATOR FUEL COST	95,000.00	200,000.00	166,800.00	500,000.00	0.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>3,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	3,000.00	10,000.00	0.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>40,000.00</b>	<b>163,845,000.00</b>	<b>196,500.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22021001	REFRESHMENT & MEALS	40,000.00	400,000.00	96,000.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	300,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	35,000.00	100,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	160,000.00	65,500.00	100,000.00	0.00	100,000.00
22021024	SEMINARS AND CONFERENCES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22021041	AFFILIATION EXPENSES	0.00	162,635,000.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,297,800,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>56,735,000.00</b>	<b>0.00</b>	<b>26,890,000.00</b>	<b>0.00</b>	<b>26,890,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>56,735,000.00</b>	<b>0.00</b>	<b>26,890,000.00</b>	<b>0.00</b>	<b>26,890,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	900,000.00	0.00	900,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	250,000.00	0.00	200,000.00	0.00	200,000.00
23010118	PURCHASE OF SCANNERS	0.00	100,000.00	0.00	750,000.00	0.00	750,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,000,000.00	0.00	3,200,000.00	0.00	3,200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	52,385,000.00	0.00	21,840,000.00	0.00	21,840,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>240,265,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>240,265,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	30,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	210,265,000.00	0.00	11,000,000.00	0.00	11,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>52,110,000.00</b>	<b>0.00</b>	<b>52,110,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>52,110,000.00</b>	<b>0.00</b>	<b>52,110,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	6,000,000.00	0.00	52,110,000.00	0.00	52,110,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>994,800,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>994,800,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	7,000,000.00	0.00	9,500,000.00	0.00	9,500,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	987,800,000.00	0.00	500,000.00	0.00	500,000.00

022200200100 Ebonyi State Pipes Production Limited							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>0.00</u>	<u>32,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
23	<b>CAPITAL EXPENDITURE</b>	0.00	32,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
2301	<b>FIXED ASSETS PURCHASED</b>	0.00	29,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
230101	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	0.00	29,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	7,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	22,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00
2303	<b>REHABILITATION / REPAIRS</b>	0.00	3,000,000.00	0.00	0.00	0.00	0.00
230301	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	0.00	3,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	0.00	0.00	0.00

022200400100 Ebonyi Building Material Ind. Ltd							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,927,988.80</b>	<b>11,697,988.80</b>	<b>3,024,025.95</b>	<b>7,400,000.00</b>	<b>0.00</b>	<b>7,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,927,988.80</b>	<b>3,927,988.80</b>	<b>3,024,025.95</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,748,848.00</b>	<b>3,748,848.00</b>	<b>2,865,879.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,748,848.00</b>	<b>3,748,848.00</b>	<b>2,865,879.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
21010101	SALARY	3,748,848.00	3,748,848.00	2,865,879.00	4,500,000.00	0.00	4,500,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>179,140.80</b>	<b>179,140.80</b>	<b>158,146.95</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>179,140.80</b>	<b>179,140.80</b>	<b>158,146.95</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	179,140.80	179,140.80	158,146.95	500,000.00	0.00	500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	400,000.00	0.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>680,000.00</b>	<b>0.00</b>	<b>680,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	380,000.00	0.00	380,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	300,000.00	0.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>320,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	20,000.00	0.00	20,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>7,770,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,470,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,470,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	250,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	70,000.00	0.00	0.00	0.00	0.00

23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	150,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	200,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>6,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	0.00	800,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,300,000.00	0.00	0.00	0.00	0.00

022700100100 Ministry of Human Capital Dev. and Monitoring							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>146,849,418.76</b>	<b>3,612,684,038.76</b>	<b>42,635,804.94</b>	<b>2,257,230,000.00</b>	<b>0.00</b>	<b>2,257,230,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>19,697,418.76</b>	<b>19,715,752.09</b>	<b>13,187,554.94</b>	<b>21,800,000.00</b>	<b>0.00</b>	<b>21,800,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>19,350,300.16</b>	<b>19,368,633.49</b>	<b>12,938,521.14</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>19,350,300.16</b>	<b>19,368,633.49</b>	<b>12,938,521.14</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>
21010101	SALARY	6,997,372.00	7,015,705.33	5,183,235.70	8,000,000.00	0.00	8,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	12,352,928.16	12,352,928.16	7,755,285.44	13,000,000.00	0.00	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>347,118.60</b>	<b>347,118.60</b>	<b>249,033.80</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>347,118.60</b>	<b>347,118.60</b>	<b>249,033.80</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	347,118.60	347,118.60	249,033.80	800,000.00	0.00	800,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,982,000.00</b>	<b>10,122,666.67</b>	<b>6,712,000.00</b>	<b>6,430,000.00</b>	<b>0.00</b>	<b>6,430,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,982,000.00</b>	<b>10,122,666.67</b>	<b>6,712,000.00</b>	<b>6,430,000.00</b>	<b>0.00</b>	<b>6,430,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,357,000.00</b>	<b>2,982,666.67</b>	<b>3,280,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,982,666.67	3,280,000.00	3,500,000.00	0.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,357,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>215,000.00</b>	<b>233,333.33</b>	<b>126,850.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	215,000.00	160,000.00	126,850.00	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	73,333.33	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>125,000.00</b>	<b>5,246,666.67</b>	<b>3,272,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	125,000.00	166,666.67	50,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	5,080,000.00	3,222,000.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,810,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	3,810,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,333,333.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020602	OFFICE RENT	0.00	1,333,333.33	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020711	OTHER CONSULTING	1,000,000.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>60,000.00</b>	<b>40,000.00</b>	<b>33,150.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	40,000.00	33,150.00	50,000.00	0.00	50,000.00

22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	60,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>266,666.67</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	266,666.67	0.00	10,000.00	0.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>415,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>620,000.00</b>	<b>0.00</b>	<b>620,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	20,000.00	0.00	30,000.00	0.00	30,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	70,000.00	0.00	70,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	0.00	0.00	100,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	15,000.00	0.00	0.00	20,000.00	0.00	20,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	150,000.00	0.00	150,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>119,170,000.00</b>	<b>3,582,845,620.00</b>	<b>22,736,250.00</b>	<b>2,229,000,000.00</b>	<b>0.00</b>	<b>2,229,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
23010106	PURCHASE OF VANS	0.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23010108	PURCHASE OF BUSES	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	10,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>119,170,000.00</b>	<b>3,507,845,620.00</b>	<b>22,736,250.00</b>	<b>2,169,000,000.00</b>	<b>0.00</b>	<b>2,169,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>119,170,000.00</b>	<b>3,507,845,620.00</b>	<b>22,736,250.00</b>	<b>2,169,000,000.00</b>	<b>0.00</b>	<b>2,169,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	1,500,000.00	3,503,000,000.00	22,736,250.00	2,167,000,000.00	0.00	2,167,000,000.00
23050103	MONITORING AND EVALUATION	0.00	4,845,620.00	0.00	2,000,000.00	0.00	2,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	117,670,000.00	0.00	0.00	0.00	0.00	0.00

023400100100 Ministry of Works and Transport							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>10,274,767,974.07</b>	<b>24,104,250,997.41</b>	<b>11,271,386,177.80</b>	<b>19,161,870,000.00</b>	<b>0.00</b>	<b>19,161,870,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>53,587,504.87</b>	<b>59,222,871.87</b>	<b>44,334,126.93</b>	<b>71,300,000.00</b>	<b>0.00</b>	<b>71,300,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>51,413,507.51</b>	<b>57,062,279.04</b>	<b>42,568,981.79</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>66,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>51,413,507.51</b>	<b>57,062,279.04</b>	<b>42,568,981.79</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>66,000,000.00</b>
21010101	SALARY	45,253,258.00	51,069,182.67	37,572,700.10	53,000,000.00	0.00	53,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,160,249.51	5,993,096.37	4,996,281.69	13,000,000.00	0.00	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,173,997.36</b>	<b>2,160,592.83</b>	<b>1,765,145.14</b>	<b>5,300,000.00</b>	<b>0.00</b>	<b>5,300,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,173,997.36</b>	<b>2,160,592.83</b>	<b>1,765,145.14</b>	<b>5,300,000.00</b>	<b>0.00</b>	<b>5,300,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	2,173,997.36	2,160,592.83	1,765,145.14	5,300,000.00	0.00	5,300,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,143,650.00</b>	<b>2,450,000.00</b>	<b>1,879,060.00</b>	<b>5,570,000.00</b>	<b>0.00</b>	<b>5,570,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,143,650.00</b>	<b>2,450,000.00</b>	<b>1,879,060.00</b>	<b>5,570,000.00</b>	<b>0.00</b>	<b>5,570,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>98,500.00</b>	<b>86,450.00</b>	<b>86,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	86,450.00	86,000.00	500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	98,500.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>122,800.00</b>	<b>472,500.00</b>	<b>578,060.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,000.00	472,500.00	578,060.00	1,200,000.00	0.00	1,200,000.00
22020309	UNIFORMS & OTHER CLOTHING	90,800.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>218,000.00</b>	<b>474,600.00</b>	<b>335,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000.00	145,600.00	80,000.00	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	95,000.00	0.00	0.00	400,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	68,000.00	14,000.00	14,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	45,000.00	315,000.00	241,000.00	400,000.00	0.00	400,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020601	SECURITY SERVICES	45,000.00	0.00	0.00	250,000.00	0.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>424,000.00</b>	<b>518,000.00</b>	<b>430,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	180,000.00	210,000.00	190,000.00	300,000.00	0.00	300,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	95,000.00	0.00	0.00	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	149,000.00	308,000.00	240,000.00	400,000.00	0.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>29,200.00</b>	<b>204,400.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>70,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	29,200.00	204,400.00	0.00	70,000.00	0.00	70,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>206,150.00</b>	<b>694,050.00</b>	<b>450,000.00</b>	<b>950,000.00</b>	<b>0.00</b>	<b>950,000.00</b>
22021001	REFRESHMENT & MEALS	46,000.00	210,000.00	66,000.00	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	33,000.00	0.00	20,000.00	300,000.00	0.00	300,000.00

22021006	POSTAGES & COURIER SERVICES	30,000.00	140,000.00	264,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	49,150.00	344,050.00	100,000.00	300,000.00	0.00	300,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	48,000.00	0.00	0.00	50,000.00	0.00	50,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,220,036,819.20</b>	<b>24,042,578,125.54</b>	<b>11,225,172,990.87</b>	<b>19,085,000,000.00</b>	<b>0.00</b>	<b>19,085,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>135,960,490.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>135,960,490.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	74,000,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	61,960,490.03	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,431,369,890.88</b>	<b>22,542,578,125.54</b>	<b>10,272,319,059.24</b>	<b>17,585,000,000.00</b>	<b>0.00</b>	<b>17,585,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>8,431,369,890.88</b>	<b>22,542,578,125.54</b>	<b>10,272,319,059.24</b>	<b>17,585,000,000.00</b>	<b>0.00</b>	<b>17,585,000,000.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	5,815,496,139.67	19,512,578,125.54	6,106,307,130.31	16,405,000,000.00	0.00	16,405,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	100,000,000.00	400,000,000.00	483,000,000.00	100,000,000.00	0.00	100,000,000.00
23020128	CONSTRUCTION/PROVISION OF FLYOVERS	2,515,873,751.21	2,630,000,000.00	3,683,011,928.93	680,000,000.00	0.00	680,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,652,706,438.29</b>	<b>1,500,000,000.00</b>	<b>952,853,931.63</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,652,706,438.29</b>	<b>1,500,000,000.00</b>	<b>952,853,931.63</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	1,652,706,438.29	1,500,000,000.00	952,853,931.63	1,500,000,000.00	0.00	1,500,000,000.00



023400400100 Ebonyi State Road Maintenance Agency (EBROMA)							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>96,090,921.04</b>	<b>220,806,560.68</b>	<b>43,272,625.37</b>	<b>2,524,400,000.00</b>	<b>0.00</b>	<b>2,524,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>20,892,574.56</b>	<b>20,806,560.68</b>	<b>15,609,945.30</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>19,797,356.00</b>	<b>19,727,774.67</b>	<b>14,866,996.50</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>19,797,356.00</b>	<b>19,727,774.67</b>	<b>14,866,996.50</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>
21010101	SALARY	19,797,356.00	19,727,774.67	14,866,996.50	21,000,000.00	0.00	21,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,095,218.56</b>	<b>1,078,786.01</b>	<b>742,948.80</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,095,218.56</b>	<b>1,078,786.01</b>	<b>742,948.80</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	1,095,218.56	1,078,786.01	742,948.80	2,000,000.00	0.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	50,000.00	0.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	50,000.00	0.00	50,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	50,000.00	0.00	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>440,000.00</b>	<b>0.00</b>	<b>440,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	400,000.00	0.00	400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	40,000.00	0.00	40,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>310,000.00</b>	<b>0.00</b>	<b>310,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	40,000.00	0.00	40,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	20,000.00	0.00	20,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,198,346.48</b>	<b>200,000,000.00</b>	<b>27,662,680.07</b>	<b>2,500,000,000.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>25,730,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>25,730,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

23010106	PURCHASE OF VANS	0.00	25,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	250,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	80,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	150,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	250,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>75,198,346.48</b>	<b>174,270,000.00</b>	<b>27,662,680.07</b>	<b>2,500,000,000.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>75,198,346.48</b>	<b>174,270,000.00</b>	<b>27,662,680.07</b>	<b>2,500,000,000.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	75,198,346.48	174,270,000.00	27,662,680.07	2,500,000,000.00	0.00	2,500,000,000.00

023405300100 Ebonyi State Transport Service (EBOTRANS)							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>0.00</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
23	<b>CAPITAL EXPENDITURE</b>	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2301	<b>FIXED ASSETS PURCHASED</b>	0.00	5,500,000.00	0.00	0.00	0.00	0.00
230101	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	0.00	5,500,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	0.00	0.00	0.00	0.00
2302	<b>CONSTRUCTION / PROVISION</b>	0.00	4,500,000.00	0.00	0.00	0.00	0.00
230201	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	0.00	4,500,000.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	4,500,000.00	0.00	0.00	0.00	0.00

023600100100 Ministry of Culture and Tourism							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>59,868,180.58</b>	<b>132,958,262.97</b>	<b>30,167,978.55</b>	<b>92,400,000.00</b>	<b>0.00</b>	<b>92,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,664,511.41</b>	<b>30,558,262.97</b>	<b>24,417,978.55</b>	<b>39,400,000.00</b>	<b>0.00</b>	<b>39,400,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>29,508,440.21</b>	<b>29,400,393.31</b>	<b>23,319,663.10</b>	<b>37,000,000.00</b>	<b>0.00</b>	<b>37,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>29,508,440.21</b>	<b>29,400,393.31</b>	<b>23,319,663.10</b>	<b>37,000,000.00</b>	<b>0.00</b>	<b>37,000,000.00</b>
21010101	SALARY	23,401,873.70	23,478,874.27	17,714,556.00	24,000,000.00	0.00	24,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,106,566.51	5,921,519.04	5,605,107.10	13,000,000.00	0.00	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,156,071.20</b>	<b>1,157,869.67</b>	<b>1,098,315.45</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,156,071.20</b>	<b>1,157,869.67</b>	<b>1,098,315.45</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	1,156,071.20	1,157,869.67	1,098,315.45	2,400,000.00	0.00	2,400,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,700,000.00</b>	<b>2,400,000.00</b>	<b>1,400,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,700,000.00</b>	<b>2,400,000.00</b>	<b>1,400,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>250,000.00</b>	<b>350,000.00</b>	<b>300,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	350,000.00	300,000.00	600,000.00	0.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>51,000.00</b>	<b>168,000.00</b>	<b>250,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	51,000.00	168,000.00	250,000.00	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>149,000.00</b>	<b>315,333.33</b>	<b>150,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	250,000.00	100,000.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	49,000.00	65,333.33	50,000.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>600,000.00</b>	<b>550,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	300,000.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	300,000.00	250,000.00	500,000.00	0.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	10,000.00	0.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>750,000.00</b>	<b>966,666.67</b>	<b>150,000.00</b>	<b>1,690,000.00</b>	<b>0.00</b>	<b>1,690,000.00</b>
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	30,000.00	0.00	30,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	650,000.00	100,000.00	100,000.00	200,000.00	0.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	866,666.67	50,000.00	1,460,000.00	0.00	1,460,000.00
22021024	SEMINARS AND CONFERENCES	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>27,503,669.17</b>	<b>100,000,000.00</b>	<b>4,350,000.00</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>48,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>3,650,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,650,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>

23010113	PURCHASE OF COMPUTERS	0.00	150,000.00	0.00	200,000.00	0.00	200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	250,000.00	0.00	700,000.00	0.00	700,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	150,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>26,074,494.19</b>	<b>79,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>26,074,494.19</b>	<b>79,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	54,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	2,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	26,074,494.19	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,429,174.98</b>	<b>17,350,000.00</b>	<b>4,350,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,429,174.98</b>	<b>17,350,000.00</b>	<b>4,350,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1,429,174.98	4,350,000.00	4,350,000.00	4,000,000.00	0.00	4,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	13,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

023600400100 Ebonyi State Council for Arts and Culture							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>40,378,648.40</b>	<b>43,522,089.52</b>	<b>28,018,555.33</b>	<b>40,500,000.00</b>	<b>0.00</b>	<b>40,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,743,648.40</b>	<b>35,783,443.91</b>	<b>27,913,555.33</b>	<b>38,500,000.00</b>	<b>0.00</b>	<b>38,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>26,054,360.00</b>	<b>26,101,014.67</b>	<b>19,957,757.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>26,054,360.00</b>	<b>26,101,014.67</b>	<b>19,957,757.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>
21010101	SALARY	26,054,360.00	26,101,014.67	19,957,757.00	28,000,000.00	0.00	28,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,689,288.40</b>	<b>9,682,429.24</b>	<b>7,955,798.33</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,689,288.40</b>	<b>9,682,429.24</b>	<b>7,955,798.33</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	9,689,288.40	9,682,429.24	7,955,798.33	1,500,000.00	0.00	1,500,000.00
21020118	WEIGH-IN ALLOWANCE	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>135,000.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>135,000.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000.00</b>	<b>25,333.33</b>	<b>30,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	25,333.33	30,000.00	200,000.00	0.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>51,500.00</b>	<b>10,000.00</b>	<b>15,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>180,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500.00	10,000.00	15,000.00	180,000.00	0.00	180,000.00
22020309	UNIFORMS & OTHER CLOTHING	44,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,000.00</b>	<b>8,000.00</b>	<b>10,000.00</b>	<b>560,000.00</b>	<b>0.00</b>	<b>560,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000.00	8,000.00	10,000.00	250,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000.00	0.00	0.00	80,000.00	0.00	80,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000.00	0.00	0.00	70,000.00	0.00	70,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	80,000.00	0.00	80,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000.00	0.00	0.00	80,000.00	0.00	80,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>34,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	34,000.00	30,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,500.00</b>	<b>22,666.67</b>	<b>20,000.00</b>	<b>570,000.00</b>	<b>0.00</b>	<b>570,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	25,500.00	6,666.67	5,000.00	400,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000.00	16,000.00	15,000.00	170,000.00	0.00	170,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	10,000.00	0.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>480,000.00</b>
22021001	REFRESHMENT & MEALS	12,000.00	0.00	0.00	190,000.00	0.00	190,000.00

22021007	WELFARE PACKAGES	0.00	0.00	0.00	110,000.00	0.00	110,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	80,000.00	0.00	80,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,500,000.00</b>	<b>7,638,645.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,500,000.00</b>	<b>7,638,645.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,500,000.00</b>	<b>7,638,645.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010130	PURCHASE OF RECREATIONAL FACILITIES	4,500,000.00	7,638,645.61	0.00	0.00	0.00	0.00

023605200100 Ebonyi State Tourism Board							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>3,470,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>3,470,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>2,470,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,470,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	250,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	70,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	150,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	800,000.00	0.00	0.00	0.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	200,000.00	0.00	0.00	0.00	0.00



025000100100 Fiscal Responsibility Commission							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>18,072,271.55</b>	<b>27,395,286.07</b>	<b>6,067,733.85</b>	<b>46,050,000.00</b>	<b>0.00</b>	<b>46,050,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>17,472,271.55</b>	<b>20,785,286.07</b>	<b>6,067,733.85</b>	<b>38,500,000.00</b>	<b>0.00</b>	<b>38,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>17,378,106.20</b>	<b>20,659,732.27</b>	<b>5,690,283.00</b>	<b>34,500,000.00</b>	<b>0.00</b>	<b>34,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>17,378,106.20</b>	<b>20,659,732.27</b>	<b>5,690,283.00</b>	<b>34,500,000.00</b>	<b>0.00</b>	<b>34,500,000.00</b>
21010101	SALARY	7,533,228.00	7,533,228.00	5,690,283.00	14,000,000.00	0.00	14,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	9,844,878.20	13,126,504.27	0.00	20,500,000.00	0.00	20,500,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>94,165.35</b>	<b>125,553.80</b>	<b>377,450.85</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>94,165.35</b>	<b>125,553.80</b>	<b>377,450.85</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	94,165.35	125,553.80	377,450.85	4,000,000.00	0.00	4,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>600,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>600,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>150,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	900,000.00	0.00	500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>140,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	140,000.00	250,000.00	0.00	500,000.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>130,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	80,000.00	250,000.00	0.00	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	0.00	300,000.00	0.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020710	AUDIT FEES	0.00	500,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>180,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	150,000.00	250,000.00	0.00	400,000.00	0.00	400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	30,000.00	0.00	0.00	300,000.00	0.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	100,000.00	0.00	100,000.00

22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	50,000.00	0.00	50,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>4,210,000.00</b>	<b>0.00</b>	<b>4,150,000.00</b>	<b>0.00</b>	<b>4,150,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>2,960,000.00</b>	<b>0.00</b>	<b>3,650,000.00</b>	<b>0.00</b>	<b>3,650,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,960,000.00</b>	<b>0.00</b>	<b>3,650,000.00</b>	<b>0.00</b>	<b>3,650,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	800,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	500,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	160,000.00	0.00	1,500,000.00	0.00	1,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	550,000.00	0.00	550,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	250,000.00	0.00	250,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	1,150,000.00	0.00	1,150,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	250,000.00	0.00	500,000.00	0.00	500,000.00

025200100100 Ministry of Water Resources							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>243,371,768.67</b>	<b>1,501,424,474.08</b>	<b>194,178,039.58</b>	<b>1,282,400,000.00</b>	<b>0.00</b>	<b>1,282,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>74,146,795.97</b>	<b>74,024,474.08</b>	<b>54,682,311.08</b>	<b>79,000,000.00</b>	<b>0.00</b>	<b>79,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>71,330,317.10</b>	<b>70,929,453.95</b>	<b>51,600,997.71</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>73,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>71,330,317.10</b>	<b>70,929,453.95</b>	<b>51,600,997.71</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>73,000,000.00</b>
21010101	SALARY	60,864,781.44	61,067,781.12	42,894,614.00	60,000,000.00	0.00	60,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	10,465,535.66	9,861,672.83	8,706,383.71	13,000,000.00	0.00	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,816,478.87</b>	<b>3,095,020.13</b>	<b>3,081,313.37</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,816,478.87</b>	<b>3,095,020.13</b>	<b>3,081,313.37</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	2,816,478.87	3,095,020.13	3,081,313.37	6,000,000.00	0.00	6,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,020,000.00</b>	<b>2,400,000.00</b>	<b>1,400,000.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,020,000.00</b>	<b>2,400,000.00</b>	<b>1,400,000.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>220,000.00</b>	<b>1,000,000.00</b>	<b>506,500.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	220,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	506,500.00	800,000.00	0.00	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>407,000.00</b>	<b>436,000.00</b>	<b>341,500.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	327,000.00	436,000.00	341,500.00	400,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	30,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>120,000.00</b>	<b>333,333.33</b>	<b>248,000.00</b>	<b>930,000.00</b>	<b>0.00</b>	<b>930,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	150,000.00	100,000.00	380,000.00	0.00	380,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000.00	133,333.33	98,000.00	150,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	300,000.00	0.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	50,000.00	50,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>173,000.00</b>	<b>298,666.67</b>	<b>152,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	149,000.00	0.00	0.00	700,000.00	0.00	700,000.00
22020803	PLANT / GENERATOR FUEL COST	24,000.00	298,666.67	152,000.00	400,000.00	0.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>232,000.00</b>	<b>52,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	232,000.00	52,000.00	50,000.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>120,000.00</b>
22021001	REFRESHMENT & MEALS	20,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	40,000.00	0.00	0.00	20,000.00	0.00	20,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	20,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>168,204,972.70</b>	<b>1,425,000,000.00</b>	<b>138,095,728.50</b>	<b>1,200,000,000.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>27,373,186.00</b>	<b>105,000,000.00</b>	<b>4,031,250.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>27,373,186.00</b>	<b>105,000,000.00</b>	<b>4,031,250.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	700,000.00	0.00	700,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	400,000.00	0.00	400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	750,000.00	0.00	750,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	27,373,186.00	0.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	105,000,000.00	4,031,250.00	14,150,000.00	0.00	14,150,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>103,153,236.54</b>	<b>850,000,000.00</b>	<b>66,463,554.00</b>	<b>1,120,000,000.00</b>	<b>0.00</b>	<b>1,120,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>103,153,236.54</b>	<b>850,000,000.00</b>	<b>66,463,554.00</b>	<b>1,120,000,000.00</b>	<b>0.00</b>	<b>1,120,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	103,153,236.54	850,000,000.00	66,463,554.00	1,120,000,000.00	0.00	1,120,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>37,678,550.16</b>	<b>470,000,000.00</b>	<b>67,600,924.50</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>37,678,550.16</b>	<b>470,000,000.00</b>	<b>67,600,924.50</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	37,678,550.16	470,000,000.00	67,600,924.50	52,000,000.00	0.00	52,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00

025210300100 EB-RUWASSA							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>12,837,424.87</b>	<b>358,495,721.52</b>	<b>10,365,810.19</b>	<b>65,400,000.00</b>	<b>0.00</b>	<b>65,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,837,424.87</b>	<b>12,895,721.52</b>	<b>10,365,810.19</b>	<b>15,400,000.00</b>	<b>0.00</b>	<b>15,400,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>12,252,458.00</b>	<b>12,308,220.00</b>	<b>9,546,086.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,252,458.00</b>	<b>12,308,220.00</b>	<b>9,546,086.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
21010101	SALARY	12,252,458.00	12,308,220.00	9,546,086.00	14,000,000.00	0.00	14,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>584,966.87</b>	<b>587,501.52</b>	<b>819,724.19</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>584,966.87</b>	<b>587,501.52</b>	<b>819,724.19</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	584,966.87	587,501.52	819,724.19	1,400,000.00	0.00	1,400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>345,600,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>30,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010106	PURCHASE OF VANS	0.00	20,750,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	300,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,500,000.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	3,000,000.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	4,050,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>305,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>305,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	305,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	10,000,000.00	0.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00

026000100100 Ministry of Lands and Survey							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>481,773,036.23</b>	<b>314,850,857.37</b>	<b>71,326,910.90</b>	<b>691,760,000.00</b>	<b>0.00</b>	<b>691,760,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,985,785.19</b>	<b>32,450,857.37</b>	<b>27,479,133.50</b>	<b>38,300,000.00</b>	<b>0.00</b>	<b>38,300,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>29,662,738.28</b>	<b>30,997,098.73</b>	<b>26,709,772.64</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>29,662,738.28</b>	<b>30,997,098.73</b>	<b>26,709,772.64</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>
21010101	SALARY	21,192,272.74	21,923,714.32	16,112,340.20	23,000,000.00	0.00	23,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	8,470,465.54	9,073,384.41	10,597,432.44	13,000,000.00	0.00	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,323,046.91</b>	<b>1,453,758.64</b>	<b>769,360.86</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,323,046.91</b>	<b>1,453,758.64</b>	<b>769,360.86</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	1,323,046.91	1,453,758.64	769,360.86	2,300,000.00	0.00	2,300,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,200,000.00</b>	<b>2,400,000.00</b>	<b>1,900,000.00</b>	<b>3,460,000.00</b>	<b>0.00</b>	<b>3,460,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,200,000.00</b>	<b>2,400,000.00</b>	<b>1,900,000.00</b>	<b>3,460,000.00</b>	<b>0.00</b>	<b>3,460,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>320,000.00</b>	<b>1,000,000.00</b>	<b>871,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	871,000.00	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	320,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>210,000.00</b>	<b>140,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	210,000.00	140,000.00	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>140,000.00</b>	<b>86,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	120,000.00	140,000.00	86,000.00	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	80,000.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>115,000.00</b>	<b>433,333.33</b>	<b>326,500.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	150,000.00	201,500.00	400,000.00	0.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	133,333.33	95,000.00	150,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	150,000.00	30,000.00	100,000.00	0.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000.00</b>	<b>200,000.00</b>	<b>75,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	10,000.00	200,000.00	75,000.00	150,000.00	0.00	150,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>445,000.00</b>	<b>266,666.67</b>	<b>345,100.00</b>	<b>860,000.00</b>	<b>0.00</b>	<b>860,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	355,000.00	266,666.67	345,100.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	90,000.00	0.00	0.00	360,000.00	0.00	360,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>110,000.00</b>	<b>150,000.00</b>	<b>56,400.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	REFRESHMENT & MEALS	10,000.00	0.00	0.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	50,000.00	0.00	0.00	0.00	0.00	0.00

22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	150,000.00	56,400.00	200,000.00	0.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>449,587,251.04</b>	<b>280,000,000.00</b>	<b>41,947,777.40</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>312,908,426.04</b>	<b>235,000,000.00</b>	<b>41,947,777.40</b>	<b>430,000,000.00</b>	<b>0.00</b>	<b>430,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>312,908,426.04</b>	<b>235,000,000.00</b>	<b>41,947,777.40</b>	<b>430,000,000.00</b>	<b>0.00</b>	<b>430,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	308,517,426.04	210,000,000.00	40,740,777.40	385,000,000.00	0.00	385,000,000.00
23010106	PURCHASE OF VANS	1,240,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	20,000,000.00	1,207,000.00	40,000,000.00	0.00	40,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	3,151,000.00	0.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	100,000,000.00	45,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>36,678,825.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>36,678,825.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	36,678,825.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00

026000200100 Office of the Surveyor-General							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>27,727,321.52</b>	<b>63,007,989.81</b>	<b>20,924,231.43</b>	<b>63,700,000.00</b>	<b>0.00</b>	<b>63,700,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>27,277,321.52</b>	<b>26,641,323.15</b>	<b>20,474,231.43</b>	<b>30,200,000.00</b>	<b>0.00</b>	<b>30,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>26,213,562.72</b>	<b>25,580,095.95</b>	<b>19,756,913.38</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>26,213,562.72</b>	<b>25,580,095.95</b>	<b>19,756,913.38</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>
21010101	SALARY	22,376,349.45	22,335,633.60	15,545,351.95	22,000,000.00	0.00	22,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	3,837,213.27	3,244,462.35	4,211,561.43	6,000,000.00	0.00	6,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,063,758.80</b>	<b>1,061,227.20</b>	<b>717,318.05</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,063,758.80</b>	<b>1,061,227.20</b>	<b>717,318.05</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	1,063,758.80	1,061,227.20	717,318.05	2,200,000.00	0.00	2,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>450,000.00</b>	<b>466,666.67</b>	<b>450,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>450,000.00</b>	<b>466,666.67</b>	<b>450,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>231,000.00</b>	<b>0.00</b>	<b>231,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	231,000.00	0.00	231,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>60,000.00</b>	<b>270,666.67</b>	<b>280,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000.00	270,666.67	280,000.00	200,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>248,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	248,000.00	0.00	0.00	450,000.00	0.00	450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	50,000.00	0.00	50,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	50,000.00	0.00	50,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	60,000.00	0.00	60,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>98,000.00</b>	<b>45,000.00</b>	<b>0.00</b>	<b>45,000.00</b>
22020706	SURVEYING SERVICES	0.00	0.00	98,000.00	45,000.00	0.00	45,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>142,000.00</b>	<b>147,866.67</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	142,000.00	147,866.67	0.00	300,000.00	0.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	10,000.00	0.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>48,133.33</b>	<b>72,000.00</b>	<b>54,000.00</b>	<b>0.00</b>	<b>54,000.00</b>
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22021054	NON-ACCIDENT BONUS	0.00	48,133.33	72,000.00	4,000.00	0.00	4,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>35,900,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>



<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	5,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	4,400,000.00	0.00	4,000,000.00	0.00	4,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	0.00	0.00	500,000.00	0.00	500,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	0.00	0.00	0.00	500,000.00	0.00	500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	16,500,000.00	0.00	14,000,000.00	0.00	14,000,000.00

026000300100 Ebonyi State Land Information System (EBLIS)							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>36,392,157.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	0.00	6,000,000.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>30,392,157.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>2,116,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,116,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	600,000.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	1,516,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>28,276,157.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>28,276,157.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	28,276,157.00	0.00	50,000,000.00	0.00	50,000,000.00

023100100100 Ministry of Power and Energy							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,681,699,545.38</b>	<b>2,163,428,416.18</b>	<b>2,254,587,432.64</b>	<b>2,598,900,000.00</b>	<b>0.00</b>	<b>2,598,900,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>80,481,588.08</b>	<b>81,028,416.19</b>	<b>60,807,806.79</b>	<b>95,500,000.00</b>	<b>0.00</b>	<b>95,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>76,744,255.59</b>	<b>77,131,921.04</b>	<b>57,431,851.89</b>	<b>88,000,000.00</b>	<b>0.00</b>	<b>88,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>76,744,255.59</b>	<b>77,131,921.04</b>	<b>57,431,851.89</b>	<b>88,000,000.00</b>	<b>0.00</b>	<b>88,000,000.00</b>
21010101	SALARY	68,854,587.71	68,484,168.95	53,220,290.46	75,000,000.00	0.00	75,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	7,889,667.88	8,647,752.09	4,211,561.43	13,000,000.00	0.00	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,737,332.49</b>	<b>3,896,495.15</b>	<b>3,375,954.90</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,737,332.49</b>	<b>3,896,495.15</b>	<b>3,375,954.90</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	3,737,332.49	3,896,495.15	3,375,954.90	7,500,000.00	0.00	7,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,085,000.00</b>	<b>2,400,000.00</b>	<b>2,328,000.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,085,000.00</b>	<b>2,400,000.00</b>	<b>2,328,000.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>928,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	1,000,000.00	928,000.00	1,400,000.00	0.00	1,400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>590,950.00</b>	<b>350,666.67</b>	<b>609,300.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	590,950.00	350,666.67	609,300.00	600,000.00	0.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>408,000.00</b>	<b>474,733.33</b>	<b>220,000.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>960,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	343,000.00	120,000.00	170,000.00	600,000.00	0.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000.00	100,000.00	50,000.00	160,000.00	0.00	160,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	254,733.33	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>311,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	311,600.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>24,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	24,450.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>250,000.00</b>	<b>574,600.00</b>	<b>570,700.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	133,333.33	133,333.33	0.00	0.00	0.00
22021007	WELFARE PACKAGES	100,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	0.00	0.00	200,000.00	0.00	200,000.00
22021054	NON-ACCIDENT BONUS	0.00	441,266.67	437,366.67	40,000.00	0.00	40,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,599,132,957.30</b>	<b>2,080,000,000.00</b>	<b>2,191,451,625.85</b>	<b>2,500,000,000.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>122,834,018.39</b>	<b>110,000,000.00</b>	<b>220,922,184.16</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>122,834,018.39</b>	<b>110,000,000.00</b>	<b>220,922,184.16</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>

23010119	PURCHASE OF POWER GENERATING SET	107,671,725.07	60,000,000.00	138,534,184.16	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,270,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	30,000,000.00	82,388,000.00	0.00	0.00	0.00
23010140	PURCHASE OF ORNAMENTAL LIGHTS	13,892,293.32	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>429,999,460.28</b>	<b>820,000,000.00</b>	<b>515,192,799.11</b>	<b>1,130,000,000.00</b>	<b>0.00</b>	<b>1,130,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>429,999,460.28</b>	<b>820,000,000.00</b>	<b>515,192,799.11</b>	<b>1,130,000,000.00</b>	<b>0.00</b>	<b>1,130,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	263,964,211.00	800,000,000.00	513,126,434.11	1,080,000,000.00	0.00	1,080,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	20,000,000.00	2,066,365.00	0.00	0.00	0.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	473,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	165,562,249.28	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,046,299,478.63</b>	<b>1,150,000,000.00</b>	<b>1,455,336,642.58</b>	<b>1,350,000,000.00</b>	<b>0.00</b>	<b>1,350,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,046,299,478.63</b>	<b>1,150,000,000.00</b>	<b>1,455,336,642.58</b>	<b>1,350,000,000.00</b>	<b>0.00</b>	<b>1,350,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	14,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	1,032,299,478.63	1,100,000,000.00	1,455,336,642.58	1,350,000,000.00	0.00	1,350,000,000.00

025300100100 Ministry of Housing and Urban Development							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,940,976,884.34</b>	<b>1,264,311,584.84</b>	<b>1,403,295,025.83</b>	<b>1,439,300,000.00</b>	<b>0.00</b>	<b>1,439,300,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,050,535.46</b>	<b>31,791,712.01</b>	<b>25,206,177.44</b>	<b>36,100,000.00</b>	<b>0.00</b>	<b>36,100,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>37,688,509.84</b>	<b>30,810,344.91</b>	<b>24,217,827.28</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>37,688,509.84</b>	<b>30,810,344.91</b>	<b>24,217,827.28</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>
21010101	SALARY	25,686,085.46	19,945,072.61	15,701,679.30	21,000,000.00	0.00	21,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	12,002,424.38	10,865,272.29	8,516,147.98	13,000,000.00	0.00	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,362,025.62</b>	<b>981,367.11</b>	<b>988,350.16</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,362,025.62</b>	<b>981,367.11</b>	<b>988,350.16</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	1,362,025.62	981,367.11	988,350.16	2,100,000.00	0.00	2,100,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>900,000.00</b>	<b>2,400,000.00</b>	<b>600,000.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>900,000.00</b>	<b>2,400,000.00</b>	<b>600,000.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>140,000.00</b>	<b>1,000,000.00</b>	<b>150,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	140,000.00	1,000,000.00	150,000.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>280,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00	280,000.00	600,000.00	0.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	0.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>110,000.00</b>	<b>400,000.00</b>	<b>170,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	60,000.00	200,000.00	100,000.00	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	200,000.00	70,000.00	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,901,026,348.88</b>	<b>1,230,119,872.83</b>	<b>1,377,488,848.39</b>	<b>1,400,000,000.00</b>	<b>0.00</b>	<b>1,400,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>21,123,031.00</b>	<b>26,123,031.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>21,123,031.00</b>	<b>26,123,031.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	26,123,031.00	0.00	25,000,000.00	0.00	25,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	21,123,031.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,852,592,584.38</b>	<b>1,008,996,841.83</b>	<b>1,004,031,256.29</b>	<b>1,295,000,000.00</b>	<b>0.00</b>	<b>1,295,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,852,592,584.38</b>	<b>1,008,996,841.83</b>	<b>1,004,031,256.29</b>	<b>1,295,000,000.00</b>	<b>0.00</b>	<b>1,295,000,000.00</b>

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,009,239,437.62	100,000,000.00	115,755,832.00	55,000,000.00	0.00	55,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	472,508,990.71	550,000,000.00	314,126,719.36	1,090,000,000.00	0.00	1,090,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	342,856,737.21	348,996,841.83	574,148,704.93	150,000,000.00	0.00	150,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	27,987,418.84	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>373,457,592.10</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>373,457,592.10</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	100,000,000.00	103,580,350.00	20,000,000.00	0.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	90,000,000.00	269,877,242.10	60,000,000.00	0.00	60,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>27,310,733.50</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>27,310,733.50</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	27,310,733.50	0.00	0.00	0.00	0.00	0.00

025302000100 Ebonyi State Housing Corporation							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>6,233,302.56</u>	<u>4,585,892.08</u>	<u>7,700,000.00</u>	<u>0.00</u>	<u>7,700,000.00</u>
21	PERSONNEL COST	0.00	6,233,302.56	4,585,892.08	7,700,000.00	0.00	7,700,000.00
2101	SALARY	0.00	5,955,120.00	4,346,779.92	7,000,000.00	0.00	7,000,000.00
210101	SALARIES AND WAGES	0.00	5,955,120.00	4,346,779.92	7,000,000.00	0.00	7,000,000.00
21010101	SALARY	0.00	5,955,120.00	4,346,779.92	7,000,000.00	0.00	7,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	278,182.56	239,112.16	700,000.00	0.00	700,000.00
210201	ALLOWANCES	0.00	278,182.56	239,112.16	700,000.00	0.00	700,000.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	278,182.56	239,112.16	700,000.00	0.00	700,000.00

026500100100 Ministry of Special Projects							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>7,069,473.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,694,473.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>6,664,397.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,664,397.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	1,503,810.00	0.00	0.00	0.00	0.00	0.00
21010102	OVER TIME PAYMENTS	3,069,281.04	0.00	0.00	0.00	0.00	0.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	2,091,306.66	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>30,076.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>30,076.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020103	LEAVE / OTHER ALLOWANCES	30,076.20	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>375,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>375,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>119,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	44,500.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>95,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	60,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	35,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>50,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	20,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	500.00	0.00	0.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	30,000.00	0.00	0.00	0.00	0.00	0.00



026600100100 Ministry of Project Monitoring and Evaluation							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>26,316,334.17</b>	<b>130,803,003.16</b>	<b>11,392,099.59</b>	<b>87,800,000.00</b>	<b>0.00</b>	<b>87,800,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,486,294.17</b>	<b>12,018,511.31</b>	<b>9,892,099.59</b>	<b>17,400,000.00</b>	<b>0.00</b>	<b>17,400,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>12,396,593.07</b>	<b>11,924,505.37</b>	<b>9,720,047.89</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,396,593.07</b>	<b>11,924,505.37</b>	<b>9,720,047.89</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
21010101	SALARY	1,644,022.00	1,680,118.67	2,177,632.00	4,000,000.00	0.00	4,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	10,752,571.07	10,244,386.71	7,542,415.89	13,000,000.00	0.00	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>89,701.10</b>	<b>94,005.93</b>	<b>172,051.70</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>89,701.10</b>	<b>94,005.93</b>	<b>172,051.70</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	89,701.10	94,005.93	172,051.70	400,000.00	0.00	400,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,250,000.00</b>	<b>2,400,000.00</b>	<b>1,500,000.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,250,000.00</b>	<b>2,400,000.00</b>	<b>1,500,000.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>200,000.00</b>	<b>500,000.00</b>	<b>360,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	500,000.00	360,000.00	700,000.00	0.00	700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>492,200.00</b>	<b>367,500.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	391,533.33	277,500.00	400,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,666.67	90,000.00	200,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>450,000.00</b>	<b>523,733.33</b>	<b>235,000.00</b>	<b>770,000.00</b>	<b>0.00</b>	<b>770,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	266,666.67	160,000.00	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	141,733.33	75,000.00	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	115,333.33	0.00	170,000.00	0.00	170,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>196,750.00</b>	<b>52,733.33</b>	<b>40,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	196,750.00	52,733.33	40,000.00	100,000.00	0.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>546,000.00</b>	<b>412,500.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	200,000.00	170,000.00	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	346,000.00	242,500.00	300,000.00	0.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>503,250.00</b>	<b>285,333.33</b>	<b>85,000.00</b>	<b>580,000.00</b>	<b>0.00</b>	<b>580,000.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	28,250.00	112,000.00	0.00	50,000.00	0.00	50,000.00

22021006	POSTAGES & COURIER SERVICES	25,000.00	20,000.00	10,000.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	300,000.00	86,666.67	75,000.00	230,000.00	0.00	230,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	66,666.67	0.00	150,000.00	0.00	150,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>11,580,040.00</b>	<b>116,384,491.85</b>	<b>0.00</b>	<b>67,000,000.00</b>	<b>0.00</b>	<b>67,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>23,384,491.85</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>23,384,491.85</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
23010106	PURCHASE OF VANS	0.00	22,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	884,491.85	0.00	1,500,000.00	0.00	1,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	0.00	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,580,040.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>7,580,040.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	7,580,040.00	38,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23050103	MONITORING AND EVALUATION	4,000,000.00	0.00	0.00	0.00	0.00	0.00

026700100100 Ministry of Infrastructural Development and Concession							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>12,968,697,646.45</b>	<b>17,498,506,922.44</b>	<b>17,590,705,296.92</b>	<b>6,021,400,000.00</b>	<b>0.00</b>	<b>6,021,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,826,593.86</b>	<b>11,914,815.88</b>	<b>10,849,349.76</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,471,305.74</b>	<b>11,560,831.28</b>	<b>9,556,964.06</b>	<b>17,300,000.00</b>	<b>0.00</b>	<b>17,300,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,471,305.74</b>	<b>11,560,831.28</b>	<b>9,556,964.06</b>	<b>17,300,000.00</b>	<b>0.00</b>	<b>17,300,000.00</b>
21010101	SALARY	7,140,451.28	7,119,692.00	5,471,343.00	7,000,000.00	0.00	7,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	3,330,854.46	4,441,139.28	4,085,621.06	10,300,000.00	0.00	10,300,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>355,288.12</b>	<b>353,984.60</b>	<b>1,292,385.70</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>355,288.12</b>	<b>353,984.60</b>	<b>1,292,385.70</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	355,288.12	353,984.60	1,292,385.70	700,000.00	0.00	700,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,300,000.00</b>	<b>2,400,000.00</b>	<b>600,000.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,300,000.00</b>	<b>2,400,000.00</b>	<b>600,000.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,000.00</b>	<b>1,000,000.00</b>	<b>300,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000.00	1,000,000.00	300,000.00	500,000.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>233,333.33</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020203	INTERNET ACCESS CHARGES	60,000.00	233,333.33	0.00	200,000.00	0.00	200,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	90,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>295,000.00</b>	<b>353,333.33</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	295,000.00	353,333.33	200,000.00	200,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>430,000.00</b>	<b>370,000.00</b>	<b>60,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	150,000.00	0.00	400,000.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	0.00	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	120,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	90,000.00	100,000.00	60,000.00	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	0.00	200,000.00	0.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	40,000.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	50,000.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	250,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>193,600.00</b>	<b>124,800.00</b>	<b>40,000.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	124,800.00	40,000.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	93,600.00	0.00	0.00	350,000.00	0.00	350,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>151,400.00</b>	<b>68,533.33</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	68,533.33	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	51,400.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	150,000.00	0.00	150,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>12,956,571,052.59</b>	<b>17,484,192,106.56</b>	<b>17,579,255,947.16</b>	<b>6,000,000,000.00</b>	<b>0.00</b>	<b>6,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>707,147,962.84</b>	<b>5,350,000,000.00</b>	<b>3,012,279,789.04</b>	<b>2,150,000,000.00</b>	<b>0.00</b>	<b>2,150,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>707,147,962.84</b>	<b>5,350,000,000.00</b>	<b>3,012,279,789.04</b>	<b>2,150,000,000.00</b>	<b>0.00</b>	<b>2,150,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	3,762,500.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	203,385,462.84	0.00	0.00	0.00	0.00	0.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	0.00	5,000,000,000.00	2,959,059,864.04	2,000,000,000.00	0.00	2,000,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	500,000,000.00	350,000,000.00	53,219,925.00	150,000,000.00	0.00	150,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>12,249,423,089.75</b>	<b>12,034,192,106.56</b>	<b>14,422,087,904.27</b>	<b>3,750,000,000.00</b>	<b>0.00</b>	<b>3,750,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>12,249,423,089.75</b>	<b>12,034,192,106.56</b>	<b>14,422,087,904.27</b>	<b>3,750,000,000.00</b>	<b>0.00</b>	<b>3,750,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	36,100,361.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	288,772,453.69	397,554,057.80	0.00	0.00	0.00	0.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	10,092,320,390.38	11,400,000,000.00	13,394,585,887.97	3,550,000,000.00	0.00	3,550,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,400,928.40	80,000,000.00	23,523,792.63	0.00	0.00	0.00
23020128	CONSTRUCTION/PROVISION OF FLYOVERS	1,825,828,956.28	156,638,048.76	1,003,978,223.67	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>144,888,253.85</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>144,888,253.85</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	0.00	100,000,000.00	144,888,253.85	100,000,000.00	0.00	100,000,000.00

026800100100 Ministry of Business Development							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>9,244,560.45</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,194,560.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>7,937,606.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,937,606.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	5,161,894.35	0.00	0.00	0.00	0.00	0.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	2,775,712.05	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>256,954.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>256,954.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020103	LEAVE / OTHER ALLOWANCES	256,954.05	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>183,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	700,000.00	0.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	183,350.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000.00</b>	<b>0.00</b>	<b>110,000.00</b>
22020201	ELECTRICITY CHARGES	8,600.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	60,000.00	0.00	60,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	9,000.00	0.00	0.00	50,000.00	0.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>193,690.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	51,690.00	0.00	0.00	800,000.00	0.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	122,800.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,200.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	17,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>33,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	33,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	350,000.00	0.00	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	250,000.00	0.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>138,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020501	LOCAL TRAINING	138,000.00	0.00	0.00	300,000.00	0.00	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	50,000.00	0.00	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>243,810.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	115,900.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	20,000.00	0.00	0.00	0.00	0.00	0.00

22020803	PLANT / GENERATOR FUEL COST	107,910.00	0.00	0.00	300,000.00	0.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	10,000.00	0.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>240,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>830,000.00</b>	<b>0.00</b>	<b>830,000.00</b>
22021001	REFRESHMENT & MEALS	165,550.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	55,000.00	0.00	0.00	50,000.00	0.00	50,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	30,000.00	0.00	30,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	15,000.00	0.00	0.00	100,000.00	0.00	100,000.00
22021024	SEMINARS AND CONFERENCES	5,000.00	0.00	0.00	200,000.00	0.00	200,000.00

026900100100 Ministry of Market Development and Management							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,285,673,593.98</b>	<b>776,953,530.17</b>	<b>375,178,952.50</b>	<b>223,000,000.00</b>	<b>0.00</b>	<b>223,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,219,098.12</b>	<b>9,663,530.17</b>	<b>9,938,648.57</b>	<b>19,600,000.00</b>	<b>0.00</b>	<b>19,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>11,219,098.12</b>	<b>9,663,530.17</b>	<b>9,938,648.57</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,219,098.12</b>	<b>9,663,530.17</b>	<b>9,938,648.57</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
21010101	SALARY	3,648,677.80	3,662,011.13	3,452,834.50	6,000,000.00	0.00	6,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	7,570,420.32	6,001,519.04	6,485,814.07	13,000,000.00	0.00	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	600,000.00	0.00	600,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>882,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>882,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>282,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	282,000.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>395,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	245,500.00	0.00	0.00	700,000.00	0.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	600,000.00	0.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>32,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>665,000.00</b>	<b>0.00</b>	<b>665,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	120,000.00	0.00	120,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	32,500.00	0.00	0.00	315,000.00	0.00	315,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	80,000.00	0.00	80,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	50,000.00	0.00	0.00	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	10,000.00	0.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>122,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>725,000.00</b>	<b>0.00</b>	<b>725,000.00</b>
22021001	REFRESHMENT & MEALS	72,000.00	0.00	0.00	300,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	100,000.00	0.00	100,000.00

22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	25,000.00	0.00	25,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,273,572,495.86</b>	<b>767,290,000.00</b>	<b>365,240,303.93</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>7,290,000.00</b>	<b>0.00</b>	<b>5,430,000.00</b>	<b>0.00</b>	<b>5,430,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,290,000.00</b>	<b>0.00</b>	<b>5,430,000.00</b>	<b>0.00</b>	<b>5,430,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	400,000.00	0.00	400,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	180,000.00	0.00	200,000.00	0.00	200,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	250,000.00	0.00	750,000.00	0.00	750,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	100,000.00	0.00	100,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	250,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	600,000.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	6,010,000.00	0.00	3,980,000.00	0.00	3,980,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,273,572,495.86</b>	<b>760,000,000.00</b>	<b>365,240,303.93</b>	<b>125,570,000.00</b>	<b>0.00</b>	<b>125,570,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,273,572,495.86</b>	<b>760,000,000.00</b>	<b>365,240,303.93</b>	<b>125,570,000.00</b>	<b>0.00</b>	<b>125,570,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	100,000,000.00	69,798,899.21	30,000,000.00	0.00	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	918,367,519.43	0.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	355,204,976.43	660,000,000.00	295,441,404.72	80,570,000.00	0.00	80,570,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00



027200100100 Ministry of Solid Mineral Development Communities							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>22,004,470.61</b>	<b>571,681,956.40</b>	<b>13,858,512.47</b>	<b>65,100,000.00</b>	<b>0.00</b>	<b>65,100,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,689,070.61</b>	<b>16,353,423.07</b>	<b>12,108,512.47</b>	<b>20,700,000.00</b>	<b>0.00</b>	<b>20,700,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>15,255,861.35</b>	<b>15,927,819.92</b>	<b>11,562,847.07</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,255,861.35</b>	<b>15,927,819.92</b>	<b>11,562,847.07</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
21010101	SALARY	7,800,636.60	7,859,325.33	5,225,448.00	7,000,000.00	0.00	7,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	7,455,224.75	8,068,494.59	6,337,399.07	13,000,000.00	0.00	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>433,209.26</b>	<b>425,603.15</b>	<b>545,665.40</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>433,209.26</b>	<b>425,603.15</b>	<b>545,665.40</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	433,209.26	425,603.15	545,665.40	700,000.00	0.00	700,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,746,400.00</b>	<b>2,328,533.33</b>	<b>1,750,000.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,746,400.00</b>	<b>2,328,533.33</b>	<b>1,750,000.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>821,000.00</b>	<b>933,866.67</b>	<b>600,000.00</b>	<b>1,930,000.00</b>	<b>0.00</b>	<b>1,930,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	98,666.67	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	821,000.00	835,200.00	600,000.00	1,930,000.00	0.00	1,930,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>277,800.00</b>	<b>233,333.33</b>	<b>200,000.00</b>	<b>270,000.00</b>	<b>0.00</b>	<b>270,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	277,800.00	233,333.33	200,000.00	250,000.00	0.00	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	20,000.00	0.00	20,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>296,200.00</b>	<b>374,666.67</b>	<b>365,000.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000.00	160,000.00	150,000.00	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	46,000.00	61,333.33	70,000.00	80,000.00	0.00	80,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	110,000.00	146,666.67	135,000.00	150,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,200.00	6,666.67	10,000.00	20,000.00	0.00	20,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>411,400.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	411,400.00	0.00	100,000.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>186,666.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	186,666.67	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>310,000.00</b>	<b>493,333.33</b>	<b>445,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	310,000.00	226,666.67	200,000.00	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	266,666.67	245,000.00	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>630,000.00</b>	<b>106,666.67</b>	<b>40,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22021001	REFRESHMENT & MEALS	170,000.00	0.00	0.00	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	106,666.67	40,000.00	100,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	10,000.00	0.00	0.00	50,000.00	0.00	50,000.00

22021007	WELFARE PACKAGES	180,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	70,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,569,000.00</b>	<b>553,000,000.00</b>	<b>0.00</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>41,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,569,000.00</b>	<b>526,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,569,000.00</b>	<b>526,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	3,569,000.00	526,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00

027300100100 Ministry of Trade and Investment							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>386,000.00</b>	<b>544,400,000.00</b>	<b>501,874,810.19</b>	<b>118,750,000.00</b>	<b>0.00</b>	<b>118,750,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>230,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>230,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>230,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
21010104	POLITICAL OFFICE HOLDERS' SALARIES	230,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>156,000.00</b>	<b>2,400,000.00</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>156,000.00</b>	<b>2,400,000.00</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>273,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	273,000.00	600,000.00	0.00	600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020202	TELEPHONE CHARGES	0.00	120,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	120,000.00	0.00	50,000.00	0.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>373,333.33</b>	<b>110,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	273,333.33	110,000.00	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	0.00	150,000.00	0.00	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>76,000.00</b>	<b>598,666.67</b>	<b>246,000.00</b>	<b>675,000.00</b>	<b>0.00</b>	<b>675,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	214,266.67	145,000.00	250,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	84,400.00	79,000.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	76,000.00	150,000.00	22,000.00	150,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	150,000.00	0.00	75,000.00	0.00	75,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>226,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	300,000.00	226,000.00	500,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>15,000.00</b>	<b>90,000.00</b>	<b>0.00</b>	<b>90,000.00</b>
22020601	SECURITY SERVICES	0.00	300,000.00	15,000.00	90,000.00	0.00	90,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	400,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>80,000.00</b>	<b>88,000.00</b>	<b>130,000.00</b>	<b>235,000.00</b>	<b>0.00</b>	<b>235,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	80,000.00	88,000.00	130,000.00	135,000.00	0.00	135,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>542,000,000.00</b>	<b>500,874,810.19</b>	<b>102,750,000.00</b>	<b>0.00</b>	<b>102,750,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	0.00	0.00	0.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	500,000.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	250,000.00	0.00	250,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,874,810.19</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,874,810.19</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	500,000,000.00	500,874,810.19	100,000,000.00	0.00	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

027300300100		Ebonyi State Investment and Property Ltd					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,215,134.10</b>	<b>8,291,599.07</b>	<b>6,086,646.80</b>	<b>9,200,000.00</b>	<b>0.00</b>	<b>9,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,821,134.10</b>	<b>7,824,932.40</b>	<b>5,736,646.80</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>7,462,295.80</b>	<b>7,467,947.73</b>	<b>5,469,093.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,462,295.80</b>	<b>7,467,947.73</b>	<b>5,469,093.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
21010101	SALARY	7,462,295.80	7,467,947.73	5,469,093.00	7,500,000.00	0.00	7,500,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>358,838.30</b>	<b>356,984.67</b>	<b>267,553.80</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>358,838.30</b>	<b>356,984.67</b>	<b>267,553.80</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	358,838.30	356,984.67	267,553.80	500,000.00	0.00	500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>394,000.00</b>	<b>466,666.67</b>	<b>350,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>394,000.00</b>	<b>466,666.67</b>	<b>350,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>160,000.00</b>	<b>169,333.34</b>	<b>50,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,000.00	169,333.34	50,000.00	400,000.00	0.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>67,000.00</b>	<b>77,333.33</b>	<b>20,000.00</b>	<b>125,000.00</b>	<b>0.00</b>	<b>125,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	67,000.00	77,333.33	20,000.00	125,000.00	0.00	125,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>80,000.00</b>	<b>97,333.33</b>	<b>190,000.00</b>	<b>425,000.00</b>	<b>0.00</b>	<b>425,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	65,000.00	77,333.33	110,000.00	250,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000.00	0.00	0.00	85,000.00	0.00	85,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	20,000.00	80,000.00	40,000.00	0.00	40,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	50,000.00	0.00	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>87,000.00</b>	<b>122,666.67</b>	<b>90,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	87,000.00	116,000.00	90,000.00	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	6,666.67	0.00	50,000.00	0.00	50,000.00

031801100100 Judicial Service Commission							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>65,096,914.15</b>	<b>270,351,589.21</b>	<b>46,422,866.77</b>	<b>90,600,000.00</b>	<b>0.00</b>	<b>90,600,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,596,914.15</b>	<b>237,951,589.21</b>	<b>24,811,755.66</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>33,788,622.64</b>	<b>36,000,000.00</b>	<b>24,396,287.41</b>	<b>38,674,361.49</b>	<b>0.00</b>	<b>38,674,361.49</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,788,622.64</b>	<b>36,000,000.00</b>	<b>24,396,287.41</b>	<b>38,674,361.49</b>	<b>0.00</b>	<b>38,674,361.49</b>
21010101	SALARY	9,026,013.44	10,400,000.00	8,560,175.82	11,930,746.89	0.00	11,930,746.89
21010102	OVER TIME PAYMENTS	6,190,654.55	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	18,571,954.65	25,600,000.00	15,836,111.59	26,743,614.60	0.00	26,743,614.60
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,808,291.51</b>	<b>1,000,000.00</b>	<b>415,468.25</b>	<b>1,325,638.51</b>	<b>0.00</b>	<b>1,325,638.51</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,808,291.51</b>	<b>1,000,000.00</b>	<b>415,468.25</b>	<b>1,325,638.51</b>	<b>0.00</b>	<b>1,325,638.51</b>
21020103	LEAVE / OTHER ALLOWANCES	1,808,291.51	1,000,000.00	415,468.25	1,325,638.51	0.00	1,325,638.51
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>200,951,589.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>200,951,589.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21030101	GRATUITY	0.00	42,500,000.00	0.00	0.00	0.00	0.00
21030102	PENSION	0.00	158,451,589.21	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,500,000.00</b>	<b>8,400,000.00</b>	<b>5,611,111.11</b>	<b>20,600,000.00</b>	<b>0.00</b>	<b>20,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,500,000.00</b>	<b>8,400,000.00</b>	<b>5,611,111.11</b>	<b>20,600,000.00</b>	<b>0.00</b>	<b>20,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>600,000.00</b>	<b>200,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	600,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,700,000.00</b>	<b>1,100,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	1,500,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	100,000.00	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,280,000.00</b>	<b>2,900,000.00</b>	<b>2,011,111.11</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	50,000.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000.00	1,700,000.00	1,211,111.11	2,500,000.00	0.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	1,000,000.00	750,000.00	1,000,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,900,000.00</b>	<b>2,000,000.00</b>	<b>1,150,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	600,000.00	2,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	900,000.00	1,000,000.00	550,000.00	6,000,000.00	0.00	6,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>420,000.00</b>	<b>1,200,000.00</b>	<b>1,150,000.00</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>
22021001	REFRESHMENT & MEALS	20,000.00	500,000.00	450,000.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	200,000.00	200,000.00	0.00	0.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	50,000.00	200,000.00	200,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	300,000.00	300,000.00	400,000.00	0.00	400,000.00
22021024	SEMINARS AND CONFERENCES	300,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>16,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,000,000.00</b>	<b>7,000,000.00</b>	<b>3,000,000.00</b>	<b>15,200,000.00</b>	<b>0.00</b>	<b>15,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,000,000.00</b>	<b>7,000,000.00</b>	<b>3,000,000.00</b>	<b>15,200,000.00</b>	<b>0.00</b>	<b>15,200,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,500,000.00	1,000,000.00	0.00	6,500,000.00	0.00	6,500,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	300,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	200,000.00	0.00	0.00	0.00	0.00	0.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	4,500,000.00	3,000,000.00	5,850,000.00	0.00	5,850,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,000,000.00</b>	<b>15,500,000.00</b>	<b>13,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,000,000.00</b>	<b>15,500,000.00</b>	<b>13,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	15,000,000.00	13,000,000.00	10,000,000.00	0.00	10,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000.00	500,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>14,000,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>14,000,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000.00	1,000,000.00	0.00	4,300,000.00	0.00	4,300,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	2,000,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00

031805100100 State High Court							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>833,972,935.92</b>	<b>1,516,320,000.00</b>	<b>792,195,820.76</b>	<b>1,680,000,000.00</b>	<b>0.00</b>	<b>1,680,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>370,884,760.20</b>	<b>386,000,000.00</b>	<b>282,984,274.70</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>361,810,057.14</b>	<b>375,000,000.00</b>	<b>275,297,976.78</b>	<b>156,520,000.00</b>	<b>0.00</b>	<b>156,520,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>361,810,057.14</b>	<b>375,000,000.00</b>	<b>275,297,976.78</b>	<b>156,520,000.00</b>	<b>0.00</b>	<b>156,520,000.00</b>
21010101	SALARY	361,810,057.14	375,000,000.00	275,297,976.78	156,520,000.00	0.00	156,520,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,074,703.06</b>	<b>11,000,000.00</b>	<b>7,686,297.92</b>	<b>243,480,000.00</b>	<b>0.00</b>	<b>243,480,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,074,703.06</b>	<b>11,000,000.00</b>	<b>7,686,297.92</b>	<b>243,480,000.00</b>	<b>0.00</b>	<b>243,480,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	9,074,703.06	11,000,000.00	7,686,297.92	243,480,000.00	0.00	243,480,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>83,035,500.00</b>	<b>174,320,000.00</b>	<b>111,743,095.58</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>180,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>83,035,500.00</b>	<b>174,320,000.00</b>	<b>111,743,095.58</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>180,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,752,000.00</b>	<b>23,500,000.00</b>	<b>18,134,500.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	7,000,000.00	6,536,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,452,000.00	12,000,000.00	9,288,500.00	15,000,000.00	0.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	300,000.00	4,000,000.00	2,310,000.00	10,000,000.00	0.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,323,300.00</b>	<b>18,500,000.00</b>	<b>14,834,900.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,345,000.00	2,000,000.00	1,403,000.00	10,000,000.00	0.00	10,000,000.00
22020203	INTERNET ACCESS CHARGES	4,025,800.00	12,000,000.00	10,487,900.00	2,000,000.00	0.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	4,000,000.00	2,793,000.00	3,000,000.00	0.00	3,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	952,500.00	500,000.00	151,000.00	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,381,700.00</b>	<b>27,700,000.00</b>	<b>25,321,318.34</b>	<b>33,500,000.00</b>	<b>0.00</b>	<b>33,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,956,000.00	500,000.00	410,000.00	20,000,000.00	0.00	20,000,000.00
22020302	BOOKS	665,500.00	200,000.00	100,000.00	5,000,000.00	0.00	5,000,000.00
22020303	NEWSPAPERS	198,200.00	8,000,000.00	6,278,332.67	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	1,810,000.00	5,000,000.00	0.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	7,000,000.00	6,830,756.67	2,000,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	387,000.00	3,000,000.00	5,543,895.56	500,000.00	0.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	175,000.00	6,000,000.00	4,348,333.44	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,729,200.00</b>	<b>26,000,000.00</b>	<b>16,091,100.00</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>39,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,399,700.00	1,000,000.00	760,000.00	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	952,000.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,152,500.00	8,500,000.00	5,224,000.00	10,000,000.00	0.00	10,000,000.00



22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	455,000.00	3,500,000.00	2,325,000.00	5,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	270,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	5,000,000.00	3,944,100.00	0.00	0.00	0.00
22020414	MAINTENANCE OF GOVT. LODGE	0.00	7,000,000.00	3,838,000.00	2,000,000.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,531,000.00</b>	<b>14,000,000.00</b>	<b>7,572,666.67</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22020501	LOCAL TRAINING	931,000.00	10,000,000.00	5,217,666.67	7,000,000.00	0.00	7,000,000.00
22020502	INTERNATIONAL TRAINING	600,000.00	4,000,000.00	2,355,000.00	5,000,000.00	0.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>693,000.00</b>	<b>33,000,000.00</b>	<b>17,609,439.46</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22020601	SECURITY SERVICES	200,000.00	28,000,000.00	14,944,344.00	2,000,000.00	0.00	2,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	1,000,000.00	217,295.56	5,000,000.00	0.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	493,000.00	4,000,000.00	2,447,799.90	5,000,000.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,259,300.00</b>	<b>2,000,000.00</b>	<b>580,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	6,259,300.00	1,000,000.00	430,000.00	10,000,000.00	0.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	150,000.00	5,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>47,366,000.00</b>	<b>29,620,000.00</b>	<b>11,599,171.11</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>26,500,000.00</b>
22021001	REFRESHMENT & MEALS	992,700.00	500,000.00	500,000.00	5,000,000.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	105,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	175,000.00	15,620,000.00	2,500,000.00	2,000,000.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	27,147,700.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	99,800.00	6,000,000.00	3,936,000.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	1,019,300.00	500,000.00	380,800.00	500,000.00	0.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	170,000.00	0.00	0.00	500,000.00	0.00	500,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	0.00	0.00	500,000.00	0.00	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	12,250,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22021022	DONATION	245,500.00	0.00	0.00	500,000.00	0.00	500,000.00
22021024	SEMINARS AND CONFERENCES	4,806,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22021026	COMMON SERVICES	255,000.00	0.00	0.00	500,000.00	0.00	500,000.00
22021054	NON-ACCIDENT BONUS	0.00	6,000,000.00	4,282,371.11	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>380,052,675.72</b>	<b>956,000,000.00</b>	<b>397,468,450.48</b>	<b>1,100,000,000.00</b>	<b>0.00</b>	<b>1,100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>262,850,000.00</b>	<b>462,000,000.00</b>	<b>350,000,000.00</b>	<b>638,623,346.24</b>	<b>0.00</b>	<b>638,623,346.24</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>262,850,000.00</b>	<b>462,000,000.00</b>	<b>350,000,000.00</b>	<b>638,623,346.24</b>	<b>0.00</b>	<b>638,623,346.24</b>
23010105	PURCHASE OF MOTOR VEHICLES	262,850,000.00	400,000,000.00	350,000,000.00	60,000,000.00	0.00	60,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	62,000,000.00	0.00	345,123,346.24	0.00	345,123,346.24
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	61,500,000.00	0.00	61,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00

23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>71,269,119.41</b>	<b>470,000,000.00</b>	<b>47,468,450.48</b>	<b>411,376,653.76</b>	<b>0.00</b>	<b>411,376,653.76</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>71,269,119.41</b>	<b>470,000,000.00</b>	<b>47,468,450.48</b>	<b>411,376,653.76</b>	<b>0.00</b>	<b>411,376,653.76</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	29,734,225.24	270,000,000.00	47,468,450.48	230,000,000.00	0.00	230,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	41,534,894.17	200,000,000.00	0.00	171,376,653.76	0.00	171,376,653.76
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>45,933,556.31</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>45,933,556.31</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,933,556.31	24,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00

031805200100 Customary Court of Appeal							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>265,382,518.79</b>	<b>303,280,000.00</b>	<b>208,300,357.16</b>	<b>687,720,000.00</b>	<b>0.00</b>	<b>687,720,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>203,442,518.79</b>	<b>216,000,000.00</b>	<b>159,384,801.58</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>197,989,401.63</b>	<b>210,000,000.00</b>	<b>155,691,664.12</b>	<b>238,000,000.00</b>	<b>0.00</b>	<b>238,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>197,989,401.63</b>	<b>210,000,000.00</b>	<b>155,691,664.12</b>	<b>238,000,000.00</b>	<b>0.00</b>	<b>238,000,000.00</b>
21010101	SALARY	173,622,699.71	186,000,000.00	143,693,607.37	211,000,000.00	0.00	211,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	24,366,701.92	24,000,000.00	11,998,056.75	27,000,000.00	0.00	27,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,453,117.16</b>	<b>6,000,000.00</b>	<b>3,693,137.46</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,453,117.16</b>	<b>6,000,000.00</b>	<b>3,693,137.46</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	5,453,117.16	6,000,000.00	3,693,137.46	12,000,000.00	0.00	12,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,940,000.00</b>	<b>37,280,000.00</b>	<b>24,915,555.58</b>	<b>37,720,000.00</b>	<b>0.00</b>	<b>37,720,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,940,000.00</b>	<b>37,280,000.00</b>	<b>24,915,555.58</b>	<b>37,720,000.00</b>	<b>0.00</b>	<b>37,720,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,450,000.00</b>	<b>5,000,000.00</b>	<b>2,810,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,450,000.00	5,000,000.00	2,810,000.00	5,000,000.00	0.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,850,000.00</b>	<b>9,620,000.00</b>	<b>5,430,000.00</b>	<b>12,720,000.00</b>	<b>0.00</b>	<b>12,720,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,205,000.00	1,500,000.00	0.00	5,700,000.00	0.00	5,700,000.00
22020302	BOOKS	0.00	120,000.00	0.00	500,000.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	3,000,000.00	3,410,000.00	120,000.00	0.00	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,645,000.00	5,000,000.00	2,020,000.00	6,400,000.00	0.00	6,400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,490,000.00</b>	<b>10,500,000.00</b>	<b>7,839,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	990,000.00	3,000,000.00	1,410,000.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,370,000.00	3,000,000.00	1,845,000.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,390,000.00	1,000,000.00	1,480,000.00	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,010,000.00	1,500,000.00	1,310,000.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	730,000.00	2,000,000.00	1,794,000.00	3,000,000.00	0.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>	<b>1,645,555.58</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	2,000,000.00	1,645,555.58	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,220,000.00</b>	<b>2,660,000.00</b>	<b>2,760,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,620,000.00	2,000,000.00	2,250,000.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,600,000.00	660,000.00	510,000.00	3,000,000.00	0.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,430,000.00</b>	<b>7,500,000.00</b>	<b>4,431,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22021001	REFRESHMENT & MEALS	1,230,000.00	0.00	0.00	500,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	500,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00	0.00	50,000.00

22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	400,000.00	0.00	400,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
22021054	NON-ACCIDENT BONUS	0.00	7,000,000.00	4,431,000.00	50,000.00	0.00	50,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000.00</b>	<b>50,000,000.00</b>	<b>24,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,000,000.00</b>	<b>10,000,000.00</b>	<b>7,000,000.00</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>125,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,000,000.00</b>	<b>10,000,000.00</b>	<b>7,000,000.00</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>125,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	7,000,000.00	60,000,000.00	0.00	60,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>21,000,000.00</b>	<b>30,000,000.00</b>	<b>4,000,000.00</b>	<b>213,000,000.00</b>	<b>0.00</b>	<b>213,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>21,000,000.00</b>	<b>30,000,000.00</b>	<b>4,000,000.00</b>	<b>213,000,000.00</b>	<b>0.00</b>	<b>213,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	21,000,000.00	30,000,000.00	4,000,000.00	210,000,000.00	0.00	210,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,000,000.00</b>	<b>10,000,000.00</b>	<b>13,000,000.00</b>	<b>62,000,000.00</b>	<b>0.00</b>	<b>62,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>7,000,000.00</b>	<b>10,000,000.00</b>	<b>13,000,000.00</b>	<b>62,000,000.00</b>	<b>0.00</b>	<b>62,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,000,000.00	10,000,000.00	13,000,000.00	62,000,000.00	0.00	62,000,000.00

032600100100 Ministry of Justice							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>288,933,631.55</b>	<b>339,587,021.21</b>	<b>386,876,169.63</b>	<b>603,200,000.00</b>	<b>0.00</b>	<b>603,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>54,525,631.55</b>	<b>67,757,021.21</b>	<b>49,735,669.63</b>	<b>72,200,000.00</b>	<b>0.00</b>	<b>72,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>52,702,860.25</b>	<b>65,970,131.27</b>	<b>48,186,247.33</b>	<b>67,000,000.00</b>	<b>0.00</b>	<b>67,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>52,702,860.25</b>	<b>65,970,131.27</b>	<b>48,186,247.33</b>	<b>67,000,000.00</b>	<b>0.00</b>	<b>67,000,000.00</b>
21010101	SALARY	38,547,041.30	47,276,463.29	37,920,805.17	51,000,000.00	0.00	51,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	14,155,818.95	18,693,667.97	10,265,442.16	16,000,000.00	0.00	16,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,822,771.30</b>	<b>1,786,889.95</b>	<b>1,549,422.30</b>	<b>5,200,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,822,771.30</b>	<b>1,786,889.95</b>	<b>1,549,422.30</b>	<b>5,200,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	1,822,771.30	1,786,889.95	1,549,422.30	5,200,000.00	0.00	5,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>232,408,000.00</b>	<b>238,040,000.00</b>	<b>337,140,500.00</b>	<b>501,000,000.00</b>	<b>0.00</b>	<b>501,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>232,408,000.00</b>	<b>238,040,000.00</b>	<b>337,140,500.00</b>	<b>501,000,000.00</b>	<b>0.00</b>	<b>501,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,370,000.00</b>	<b>2,121,333.33</b>	<b>2,295,500.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,121,333.33	2,295,500.00	3,100,000.00	0.00	3,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,370,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>
22020203	INTERNET ACCESS CHARGES	30,000.00	40,000.00	0.00	20,000.00	0.00	20,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>870,500.00</b>	<b>989,333.33</b>	<b>924,500.00</b>	<b>1,210,000.00</b>	<b>0.00</b>	<b>1,210,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	474,500.00	461,333.33	854,500.00	910,000.00	0.00	910,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	396,000.00	528,000.00	70,000.00	300,000.00	0.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>800,000.00</b>	<b>678,500.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	362,000.00	482,666.67	518,500.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	80,000.00	106,666.67	54,300.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	68,000.00	90,666.67	17,000.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	90,000.00	120,000.00	88,700.00	100,000.00	0.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>215,388,000.00</b>	<b>217,669,333.33</b>	<b>331,906,000.00</b>	<b>485,000,000.00</b>	<b>0.00</b>	<b>485,000,000.00</b>
22020701	FINANCIAL CONSULTING	40,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	215,348,000.00	217,669,333.33	331,906,000.00	485,000,000.00	0.00	485,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>136,000.00</b>	<b>226,666.67</b>	<b>50,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	136,000.00	226,666.67	50,000.00	300,000.00	0.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,013,500.00</b>	<b>16,193,333.33</b>	<b>1,286,000.00</b>	<b>10,670,000.00</b>	<b>0.00</b>	<b>10,670,000.00</b>
22021001	REFRESHMENT & MEALS	70,000.00	93,333.33	50,000.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	200,000.00	0.00	200,000.00

22021003	PUBLICITY & ADVERTISEMENTS	140,000.00	186,666.67	80,000.00	300,000.00	0.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	5,000.00	6,666.67	0.00	20,000.00	0.00	20,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	140,000.00	53,333.33	50,000.00	150,000.00	0.00	150,000.00
22021024	SEMINARS AND CONFERENCES	12,658,500.00	15,853,333.33	1,106,000.00	10,000,000.00	0.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,000,000.00</b>	<b>33,790,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,000,000.00</b>	<b>9,790,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,000,000.00</b>	<b>9,790,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	600,000.00	0.00	600,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	240,000.00	0.00	250,000.00	0.00	250,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	150,000.00	0.00	750,000.00	0.00	750,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,900,000.00	0.00	1,400,000.00	0.00	1,400,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,000,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,000,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	1,000,000.00	14,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00

043700100100 Ministry of Capital City and Urban Development							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>29,063,900.00</b>	<b>22,884,716.93</b>	<b>57,900,000.00</b>	<b>0.00</b>	<b>57,900,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>18,884,716.93</b>	<b>26,200,000.00</b>	<b>0.00</b>	<b>26,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>18,884,716.93</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>18,884,716.93</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
21010101	SALARY	0.00	10,000,000.00	18,884,716.93	12,000,000.00	0.00	12,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>4,063,900.00</b>	<b>4,000,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>4,063,900.00</b>	<b>4,000,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,380,000.00</b>	<b>1,617,000.00</b>	<b>2,326,000.00</b>	<b>0.00</b>	<b>2,326,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,380,000.00	1,617,000.00	2,326,000.00	0.00	2,326,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>690,500.00</b>	<b>1,228,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	370,500.00	195,000.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	320,000.00	1,033,000.00	400,000.00	0.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>422,500.00</b>	<b>241,000.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	170,000.00	40,000.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	82,000.00	136,000.00	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	90,600.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	79,900.00	65,000.00	350,000.00	0.00	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>423,000.00</b>	<b>166,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	368,500.00	122,000.00	400,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	54,500.00	44,000.00	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,147,900.00</b>	<b>748,000.00</b>	<b>1,124,000.00</b>	<b>0.00</b>	<b>1,124,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	216,000.00	25,000.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	55,000.00	0.00	200,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,050.00	0.00	20,000.00	0.00	20,000.00
22021007	WELFARE PACKAGES	0.00	465,000.00	475,000.00	500,000.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	200,000.00	0.00	200,000.00

22021054	NON-ACCIDENT BONUS	0.00	341,850.00	248,000.00	4,000.00	0.00	4,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>25,200,000.00</b>	<b>0.00</b>	<b>25,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>18,200,000.00</b>	<b>0.00</b>	<b>18,200,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>18,200,000.00</b>	<b>0.00</b>	<b>18,200,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	3,200,000.00	0.00	3,200,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00



043700200100 Abakaliki Capital Territory Development Board							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>62,589,798.37</b>	<b>48,013,782.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>38,541,898.37</b>	<b>42,595,248.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>37,904,624.52</b>	<b>41,946,321.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>37,904,624.52</b>	<b>41,946,321.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	13,150,430.52	13,033,104.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	24,754,194.00	28,913,217.28	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>637,273.85</b>	<b>648,927.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>637,273.85</b>	<b>648,927.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020103	LEAVE / OTHER ALLOWANCES	637,273.85	648,927.60	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,722,900.00</b>	<b>5,418,533.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,722,900.00</b>	<b>5,418,533.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,730,000.00</b>	<b>1,840,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,730,000.00	1,840,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>987,350.00</b>	<b>949,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	466,850.00	455,800.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	520,500.00	494,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>900,500.00</b>	<b>990,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	320,000.00	426,666.67	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	218,000.00	226,666.67	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	109,333.33	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	82,000.00	120,800.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	130,600.00	106,533.33	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	149,900.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>568,000.00</b>	<b>564,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	473,500.00	491,333.33	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	94,500.00	72,666.67	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,537,050.00</b>	<b>1,074,733.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	185,000.00	288,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	73,333.33	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	127,050.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,125,000.00	0.00	0.00	0.00	0.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	26,733.33	0.00	0.00	0.00	0.00

22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	620,000.00	0.00	0.00	0.00	0.00
22021023	CIVIL SERVICE EXAMINATIONS	0.00	66,666.67	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>18,325,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>825,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>825,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	825,000.00	0.00	0.00	0.00	0.00	0.00

053900100100 Ministry of Youth Development and Sports							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>298,490,538.51</b>	<b>1,728,853,361.31</b>	<b>1,232,473,635.31</b>	<b>4,236,800,000.00</b>	<b>0.00</b>	<b>4,236,800,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>27,427,190.19</b>	<b>26,852,881.31</b>	<b>22,652,828.60</b>	<b>32,800,000.00</b>	<b>0.00</b>	<b>32,800,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>26,751,010.11</b>	<b>26,030,225.39</b>	<b>22,046,969.94</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>26,751,010.11</b>	<b>26,030,225.39</b>	<b>22,046,969.94</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>
21010101	SALARY	17,740,756.00	16,759,704.00	13,034,908.50	18,000,000.00	0.00	18,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	9,010,254.11	9,270,521.39	9,012,061.44	13,000,000.00	0.00	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>676,180.08</b>	<b>822,655.92</b>	<b>605,858.66</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>676,180.08</b>	<b>822,655.92</b>	<b>605,858.66</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	676,180.08	822,655.92	605,858.66	1,800,000.00	0.00	1,800,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,355,858.82</b>	<b>400,000,480.00</b>	<b>2,090,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,355,858.82</b>	<b>400,000,480.00</b>	<b>2,090,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>193,025.00</b>	<b>240,000.00</b>	<b>529,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	193,025.00	240,000.00	529,000.00	600,000.00	0.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>502,855.00</b>	<b>641,173.33</b>	<b>523,600.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	264,855.00	323,840.00	323,600.00	400,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	238,000.00	317,333.33	200,000.00	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>351,860.00</b>	<b>302,480.00</b>	<b>233,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	219,860.00	293,146.67	215,000.00	450,000.00	0.00	450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	9,333.33	18,000.00	100,000.00	0.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	132,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>216,826.67</b>	<b>130,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	216,826.67	130,400.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,620.00</b>	<b>600,000.00</b>	<b>400,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	12,620.00	600,000.00	400,000.00	300,000.00	0.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,498.82</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,498.82	200,000.00	200,000.00	20,000.00	0.00	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,290,000.00</b>	<b>397,800,000.00</b>	<b>74,000.00</b>	<b>1,230,000.00</b>	<b>0.00</b>	<b>1,230,000.00</b>
22021009	SPORTING ACTIVITIES	1,250,000.00	200,000.00	0.00	1,030,000.00	0.00	1,030,000.00

22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	40,000.00	0.00	0.00	200,000.00	0.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	397,600,000.00	74,000.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>268,707,489.50</b>	<b>1,302,000,000.00</b>	<b>1,207,730,806.71</b>	<b>4,200,000,000.00</b>	<b>0.00</b>	<b>4,200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,680,000.00</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>4,000,900,000.00</b>	<b>0.00</b>	<b>4,000,900,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>25,680,000.00</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>4,000,900,000.00</b>	<b>0.00</b>	<b>4,000,900,000.00</b>
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	750,000.00	0.00	750,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	150,000.00	0.00	150,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	25,680,000.00	30,000,000.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>219,203,839.50</b>	<b>1,205,000,000.00</b>	<b>1,193,862,270.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>219,203,839.50</b>	<b>1,205,000,000.00</b>	<b>1,193,862,270.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	219,203,839.50	1,200,000,000.00	1,193,862,270.61	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>23,823,650.00</b>	<b>66,000,000.00</b>	<b>13,868,536.10</b>	<b>199,100,000.00</b>	<b>0.00</b>	<b>199,100,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>23,823,650.00</b>	<b>66,000,000.00</b>	<b>13,868,536.10</b>	<b>199,100,000.00</b>	<b>0.00</b>	<b>199,100,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	5,000,000.00	0.00	158,100,000.00	0.00	158,100,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	23,823,650.00	60,000,000.00	13,868,536.10	41,000,000.00	0.00	41,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	0.00	0.00	0.00

053905100100 Ebonyi State Sports Council							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>17,901,269.39</b>	<b>224,144,359.53</b>	<b>13,260,858.96</b>	<b>32,900,000.00</b>	<b>0.00</b>	<b>32,900,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>17,716,269.39</b>	<b>19,711,026.20</b>	<b>12,600,858.96</b>	<b>18,700,000.00</b>	<b>0.00</b>	<b>18,700,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>16,888,882.00</b>	<b>18,790,613.33</b>	<b>12,008,288.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,888,882.00</b>	<b>18,790,613.33</b>	<b>12,008,288.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
21010101	SALARY	16,888,882.00	18,790,613.33	12,008,288.00	17,000,000.00	0.00	17,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>827,387.39</b>	<b>920,412.87</b>	<b>592,570.96</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>827,387.39</b>	<b>920,412.87</b>	<b>592,570.96</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	827,387.39	920,412.87	592,570.96	1,700,000.00	0.00	1,700,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>185,000.00</b>	<b>213,333.33</b>	<b>160,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>185,000.00</b>	<b>213,333.33</b>	<b>160,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000.00</b>	<b>93,333.33</b>	<b>80,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	93,333.33	80,000.00	400,000.00	0.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,000.00</b>	<b>49,333.33</b>	<b>45,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,000.00	22,666.67	20,000.00	100,000.00	0.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	20,000.00	20,000.00	100,000.00	0.00	100,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	6,666.67	5,000.00	100,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,000.00</b>	<b>50,666.67</b>	<b>35,000.00</b>	<b>90,000.00</b>	<b>0.00</b>	<b>90,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000.00	13,333.33	0.00	50,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000.00	17,333.33	15,000.00	40,000.00	0.00	40,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000.00	20,000.00	20,000.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	3,000.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,000.00</b>	<b>13,333.33</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	15,000.00	6,666.67	0.00	80,000.00	0.00	80,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000.00	0.00	0.00	10,000.00	0.00	10,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000.00	6,666.67	0.00	110,000.00	0.00	110,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>6,666.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	6,666.67	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22021001	REFRESHMENT & MEALS	5,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	5,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	10,000.00	0.00	10,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>204,220,000.00</b>	<b>500,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>54,220,000.00</b>	<b>500,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>

<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>54,220,000.00</b>	<b>500,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
23010108	PURCHASE OF BUSES	0.00	40,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	60,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	60,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	0.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	14,000,000.00	500,000.00	4,000,000.00	0.00	4,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	150,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00

051400100100 Ministry of Women Affairs and Social Development							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>73,735,575.36</b>	<b>130,114,736.87</b>	<b>63,604,567.38</b>	<b>120,400,000.00</b>	<b>0.00</b>	<b>120,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>70,420,575.36</b>	<b>70,004,894.83</b>	<b>61,204,567.38</b>	<b>77,000,000.00</b>	<b>0.00</b>	<b>77,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>69,842,863.88</b>	<b>69,426,480.41</b>	<b>60,714,347.55</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>73,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>69,842,863.88</b>	<b>69,426,480.41</b>	<b>60,714,347.55</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>73,000,000.00</b>
21010101	SALARY	60,242,594.18	60,748,495.53	51,456,504.43	60,000,000.00	0.00	60,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	9,600,269.70	8,677,984.88	9,257,843.12	13,000,000.00	0.00	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>577,711.48</b>	<b>578,414.41</b>	<b>490,219.83</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>577,711.48</b>	<b>578,414.41</b>	<b>490,219.83</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	577,711.48	578,414.41	490,219.83	1,000,000.00	0.00	1,000,000.00
21020105	HARZARD ALLOWANCE	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,315,000.00</b>	<b>2,820,000.00</b>	<b>2,400,000.00</b>	<b>4,900,000.00</b>	<b>0.00</b>	<b>4,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,315,000.00</b>	<b>2,820,000.00</b>	<b>2,400,000.00</b>	<b>4,900,000.00</b>	<b>0.00</b>	<b>4,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>524,000.00</b>	<b>698,666.67</b>	<b>450,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	698,666.67	450,000.00	1,100,000.00	0.00	1,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	524,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>371,000.00</b>	<b>150,666.67</b>	<b>274,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	371,000.00	150,666.67	274,000.00	400,000.00	0.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>715,000.00</b>	<b>230,666.67</b>	<b>416,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	573,000.00	230,666.67	416,000.00	450,000.00	0.00	450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000.00	0.00	0.00	50,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	44,000.00	0.00	0.00	50,000.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	38,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>146,666.67</b>	<b>200,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	146,666.67	200,000.00	150,000.00	0.00	150,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,705,000.00</b>	<b>1,593,333.33</b>	<b>1,060,000.00</b>	<b>2,550,000.00</b>	<b>0.00</b>	<b>2,550,000.00</b>
22021001	REFRESHMENT & MEALS	110,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	526,666.67	260,000.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	395,000.00	0.00	0.00	900,000.00	0.00	900,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,066,666.67	800,000.00	400,000.00	0.00	400,000.00

22021024	SEMINARS AND CONFERENCES	400,000.00	0.00	0.00	0.00	0.00	0.00
22021026	COMMON SERVICES	800,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>57,289,842.04</b>	<b>0.00</b>	<b>38,500,000.00</b>	<b>0.00</b>	<b>38,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
23010108	PURCHASE OF BUSES	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,500,000.00	0.00	6,000,000.00	0.00	6,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	8,500,000.00	0.00	4,000,000.00	0.00	4,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	4,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	3,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	500,000.00	0.00	500,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>15,789,842.04</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>15,789,842.04</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	10,500,000.00	0.00	9,000,000.00	0.00	9,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	5,289,842.04	0.00	5,000,000.00	0.00	5,000,000.00



051400200100 Women Development Centre							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>25,713,883.27</b>	<b>61,279,266.47</b>	<b>14,724,079.66</b>	<b>37,400,000.00</b>	<b>0.00</b>	<b>37,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>20,296,383.27</b>	<b>21,279,266.47</b>	<b>14,724,079.66</b>	<b>27,400,000.00</b>	<b>0.00</b>	<b>27,400,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>18,340,116.30</b>	<b>19,231,658.67</b>	<b>13,062,966.58</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>18,340,116.30</b>	<b>19,231,658.67</b>	<b>13,062,966.58</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
21010101	SALARY	12,778,541.30	12,708,553.33	9,462,534.87	14,000,000.00	0.00	14,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,561,575.00	6,523,105.33	3,600,431.71	12,000,000.00	0.00	12,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,956,266.97</b>	<b>2,047,607.80</b>	<b>1,661,113.08</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,956,266.97</b>	<b>2,047,607.80</b>	<b>1,661,113.08</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	1,956,266.97	2,047,607.80	1,661,113.08	1,400,000.00	0.00	1,400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,417,500.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23010106	PURCHASE OF VANS	0.00	25,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,417,500.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,417,500.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,417,500.00	4,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	2,000,000.00	0.00	0.00	0.00	0.00

051700100100 Ministry of Education							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,119,537,059.57</b>	<b>2,133,412,825.63</b>	<b>51,339,538.00</b>	<b>2,275,100,000.00</b>	<b>0.00</b>	<b>2,275,100,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>58,512,181.57</b>	<b>58,847,471.63</b>	<b>49,064,538.00</b>	<b>69,100,000.00</b>	<b>0.00</b>	<b>69,100,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>56,178,579.15</b>	<b>56,497,661.57</b>	<b>47,250,382.32</b>	<b>64,000,000.00</b>	<b>0.00</b>	<b>64,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>56,178,579.15</b>	<b>56,497,661.57</b>	<b>47,250,382.32</b>	<b>64,000,000.00</b>	<b>0.00</b>	<b>64,000,000.00</b>
21010101	SALARY	47,869,971.85	48,214,668.13	37,952,539.20	51,000,000.00	0.00	51,000,000.00
21010102	OVER TIME PAYMENTS	2,601,329.77	0.00	0.00	0.00	0.00	0.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,707,277.53	8,282,993.44	9,297,843.12	13,000,000.00	0.00	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,333,602.42</b>	<b>2,349,810.05</b>	<b>1,814,155.68</b>	<b>5,100,000.00</b>	<b>0.00</b>	<b>5,100,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,333,602.42</b>	<b>2,349,810.05</b>	<b>1,814,155.68</b>	<b>5,100,000.00</b>	<b>0.00</b>	<b>5,100,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	2,333,602.42	2,349,810.05	1,814,155.68	5,100,000.00	0.00	5,100,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,027,178,548.00</b>	<b>167,438,064.00</b>	<b>2,275,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,178,548.00</b>	<b>167,438,064.00</b>	<b>2,275,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>803,570.00</b>	<b>700,266.67</b>	<b>621,800.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	803,570.00	537,866.67	537,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	162,400.00	84,800.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>481,800.00</b>	<b>625,066.67</b>	<b>450,900.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	221,800.00	93,333.33	20,000.00	500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	70,000.00	26,666.67	0.00	100,000.00	0.00	100,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	190,000.00	505,066.67	430,900.00	100,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,019,300.00</b>	<b>454,000.00</b>	<b>430,000.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	498,800.00	0.00	0.00	600,000.00	0.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	168,800.00	168,300.00	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	156,600.00	285,200.00	261,700.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	263,900.00	0.00	0.00	600,000.00	0.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020501	LOCAL TRAINING	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>130,000.00</b>	<b>238,666.67</b>	<b>206,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020601	SECURITY SERVICES	80,000.00	40,000.00	40,000.00	200,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	198,666.67	166,000.00	200,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>335,000.00</b>	<b>13,333.33</b>	<b>13,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	234,000.00	13,333.33	13,000.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	101,000.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>27,333.33</b>	<b>7,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	27,333.33	7,300.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>24,258,878.00</b>	<b>165,379,397.33</b>	<b>546,000.00</b>	<b>1,450,000.00</b>	<b>0.00</b>	<b>1,450,000.00</b>
22021001	REFRESHMENT & MEALS	90,500.00	101,333.33	71,000.00	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	76,000.00	0.00	0.00	300,000.00	0.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	65,000.00	233,333.33	175,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	225,000.00	0.00	0.00	400,000.00	0.00	400,000.00
22021009	SPORTING ACTIVITIES	0.00	173,333.33	300,000.00	200,000.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	148,830.00	164,871,397.33	0.00	300,000.00	0.00	300,000.00
22021022	DONATION	23,653,548.00	0.00	0.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	150,000.00	0.00	150,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	500,000,000.00	0.00	0.00	0.00	0.00	0.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>33,846,330.00</b>	<b>1,907,127,290.00</b>	<b>0.00</b>	<b>2,200,000,000.00</b>	<b>0.00</b>	<b>2,200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>67,927,290.00</b>	<b>0.00</b>	<b>154,500,000.00</b>	<b>0.00</b>	<b>154,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>67,927,290.00</b>	<b>0.00</b>	<b>154,500,000.00</b>	<b>0.00</b>	<b>154,500,000.00</b>
23010106	PURCHASE OF VANS	0.00	25,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	4,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	750,000.00	0.00	750,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	300,000.00	0.00	500,000.00	0.00	500,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	250,000.00	0.00	250,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	26,627,290.00	0.00	42,000,000.00	0.00	42,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	3,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>1,010,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,010,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	1,010,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>809,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>809,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>

23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	809,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>33,846,330.00</b>	<b>20,200,000.00</b>	<b>0.00</b>	<b>2,030,500,000.00</b>	<b>0.00</b>	<b>2,030,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>33,846,330.00</b>	<b>20,200,000.00</b>	<b>0.00</b>	<b>2,030,500,000.00</b>	<b>0.00</b>	<b>2,030,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	15,146,330.00	12,700,000.00	0.00	2,018,000,000.00	0.00	2,018,000,000.00
23050103	MONITORING AND EVALUATION	18,700,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	4,500,000.00	0.00	9,500,000.00	0.00	9,500,000.00

051700300100 Ebonyi State Universal Basic Education Board							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,954,169,562.37</b>	<b>7,770,439,189.33</b>	<b>5,032,369,814.00</b>	<b>4,584,760,000.00</b>	<b>0.00</b>	<b>4,584,760,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>156,136,834.31</b>	<b>161,139,432.37</b>	<b>144,938,932.93</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>210,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>149,576,457.98</b>	<b>154,586,206.64</b>	<b>139,580,023.84</b>	<b>194,000,000.00</b>	<b>0.00</b>	<b>194,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>149,576,457.98</b>	<b>154,586,206.64</b>	<b>139,580,023.84</b>	<b>194,000,000.00</b>	<b>0.00</b>	<b>194,000,000.00</b>
21010101	SALARY	133,685,667.50	133,398,486.00	115,949,711.80	160,000,000.00	0.00	160,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	15,890,790.48	21,187,720.64	23,630,312.04	34,000,000.00	0.00	34,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,560,376.33</b>	<b>6,553,225.73</b>	<b>5,358,909.09</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,560,376.33</b>	<b>6,553,225.73</b>	<b>5,358,909.09</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	6,560,376.33	6,553,225.73	5,358,909.09	16,000,000.00	0.00	16,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,798,032,728.06</b>	<b>7,609,299,756.96</b>	<b>4,887,430,881.07</b>	<b>4,374,760,000.00</b>	<b>0.00</b>	<b>4,374,760,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,798,032,728.06</b>	<b>1,223,090,000.00</b>	<b>2,150,166,271.10</b>	<b>1,241,260,000.00</b>	<b>0.00</b>	<b>1,241,260,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,798,032,728.06</b>	<b>1,223,090,000.00</b>	<b>2,150,166,271.10</b>	<b>1,241,260,000.00</b>	<b>0.00</b>	<b>1,241,260,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,400,000.00	0.00	1,650,000.00	0.00	1,650,000.00
23010113	PURCHASE OF COMPUTERS	0.00	3,850,000.00	0.00	2,200,000.00	0.00	2,200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	400,000.00	0.00	500,000.00	0.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	0.00	600,000.00	0.00	600,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	200,000.00	0.00	250,000.00	0.00	250,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	1,209,960,000.00	2,150,166,271.10	1,231,010,000.00	0.00	1,231,010,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	2,798,032,728.06	1,280,000.00	0.00	1,050,000.00	0.00	1,050,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	6,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>6,378,209,756.96</b>	<b>2,737,264,609.97</b>	<b>3,131,500,000.00</b>	<b>0.00</b>	<b>3,131,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>6,378,209,756.96</b>	<b>2,737,264,609.97</b>	<b>3,131,500,000.00</b>	<b>0.00</b>	<b>3,131,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	6,373,209,756.96	2,737,264,609.97	3,127,000,000.00	0.00	3,127,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23050103	MONITORING AND EVALUATION	0.00	4,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00

051700800100 Ebonyi State Library Board							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>25,668,710.14</b>	<b>39,933,259.55</b>	<b>21,498,552.58</b>	<b>40,500,000.00</b>	<b>0.00</b>	<b>40,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>25,562,710.14</b>	<b>27,886,592.88</b>	<b>21,458,552.58</b>	<b>29,700,000.00</b>	<b>0.00</b>	<b>29,700,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>24,362,822.00</b>	<b>26,577,624.00</b>	<b>20,449,098.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>24,362,822.00</b>	<b>26,577,624.00</b>	<b>20,449,098.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
21010101	SALARY	24,362,822.00	26,577,624.00	20,449,098.00	27,000,000.00	0.00	27,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,199,888.14</b>	<b>1,308,968.88</b>	<b>1,009,454.58</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,199,888.14</b>	<b>1,308,968.88</b>	<b>1,009,454.58</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	1,199,888.14	1,308,968.88	1,009,454.58	2,700,000.00	0.00	2,700,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>106,000.00</b>	<b>106,666.67</b>	<b>40,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>106,000.00</b>	<b>106,666.67</b>	<b>40,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,000.00</b>	<b>32,000.00</b>	<b>16,500.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	26,666.67	15,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000.00	5,333.33	1,500.00	200,000.00	0.00	200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000.00</b>	<b>33,333.33</b>	<b>15,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020202	TELEPHONE CHARGES	4,000.00	33,333.33	15,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	10,000.00	0.00	10,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,000.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000.00	6,666.67	0.00	90,000.00	0.00	90,000.00
22020303	NEWSPAPERS	0.00	5,333.33	0.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	50,000.00	0.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,000.00</b>	<b>15,333.33</b>	<b>5,000.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>160,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	80,000.00	0.00	80,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	6,666.67	0.00	30,000.00	0.00	30,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	8,666.67	5,000.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>5,333.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	5,333.33	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500.00</b>	<b>8,400.00</b>	<b>3,500.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	2,500.00	8,400.00	3,500.00	50,000.00	0.00	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,300.00</b>	<b>266.67</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	14,000.00	266.67	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	16,300.00	0.00	0.00	50,000.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90,000.00</b>	<b>0.00</b>	<b>90,000.00</b>

22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200.00	0.00	0.00	10,000.00	0.00	10,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	30,000.00	0.00	30,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>11,940,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	500,000.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	500,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>440,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>440,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23040101	TREE PLANTING	0.00	440,000.00	0.00	0.00	0.00	0.00



051700900100 Examinations Development Centre							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,781,308.30</b>	<b>28,289,496.27</b>	<b>1,228,850.70</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,781,308.30</b>	<b>3,652,829.60</b>	<b>1,228,850.70</b>	<b>1,760,000.00</b>	<b>0.00</b>	<b>1,760,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,601,246.00</b>	<b>3,478,885.33</b>	<b>1,123,914.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,601,246.00</b>	<b>3,478,885.33</b>	<b>1,123,914.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>
21010101	SALARY	3,601,246.00	3,478,885.33	1,123,914.00	1,600,000.00	0.00	1,600,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>180,062.30</b>	<b>173,944.27</b>	<b>104,936.70</b>	<b>160,000.00</b>	<b>0.00</b>	<b>160,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>180,062.30</b>	<b>173,944.27</b>	<b>104,936.70</b>	<b>160,000.00</b>	<b>0.00</b>	<b>160,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	180,062.30	173,944.27	104,936.70	160,000.00	0.00	160,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>26,666.67</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>26,666.67</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>6,666.67</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,666.67	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>70,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	70,000.00	0.00	70,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>220,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	90,000.00	0.00	90,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	130,000.00	0.00	130,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	50,000.00	0.00	50,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90,000.00</b>	<b>0.00</b>	<b>90,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	40,000.00	0.00	40,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	50,000.00	0.00	50,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>24,610,000.00</b>	<b>0.00</b>	<b>2,940,000.00</b>	<b>0.00</b>	<b>2,940,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>20,610,000.00</b>	<b>0.00</b>	<b>2,940,000.00</b>	<b>0.00</b>	<b>2,940,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,610,000.00</b>	<b>0.00</b>	<b>2,940,000.00</b>	<b>0.00</b>	<b>2,940,000.00</b>
23010108	PURCHASE OF BUSES	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00

23010113	PURCHASE OF COMPUTERS	0.00	300,000.00	0.00	400,000.00	0.00	400,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	60,000.00	0.00	200,000.00	0.00	200,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	250,000.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	100,000.00	0.00	100,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	240,000.00	0.00	240,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	4,000,000.00	0.00	0.00	0.00	0.00

051701000100 Agency for Mass Literacy							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,481,695.30</b>	<b>5,824,576.33</b>	<b>964,748.10</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,984,695.30</b>	<b>2,091,243.00</b>	<b>739,748.10</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,890,186.00</b>	<b>1,991,660.00</b>	<b>704,522.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,890,186.00</b>	<b>1,991,660.00</b>	<b>704,522.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
21010101	SALARY	1,890,186.00	1,991,660.00	704,522.00	2,000,000.00	0.00	2,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>94,509.30</b>	<b>99,583.00</b>	<b>35,226.10</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>94,509.30</b>	<b>99,583.00</b>	<b>35,226.10</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	94,509.30	99,583.00	35,226.10	200,000.00	0.00	200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>285,000.00</b>	<b>233,333.33</b>	<b>225,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>285,000.00</b>	<b>233,333.33</b>	<b>225,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>28,000.00</b>	<b>10,666.67</b>	<b>5,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,666.67	5,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,000.00	0.00	0.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>63,000.00</b>	<b>46,666.67</b>	<b>63,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	48,000.00	26,666.67	38,000.00	200,000.00	0.00	200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,000.00	20,000.00	25,000.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>82,000.00</b>	<b>86,666.67</b>	<b>85,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	42,000.00	73,333.33	73,000.00	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	13,333.33	12,000.00	50,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>62,000.00</b>	<b>62,666.66</b>	<b>47,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	25,000.00	53,333.33	47,000.00	200,000.00	0.00	200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	22,000.00	9,333.33	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>50,000.00</b>	<b>26,666.67</b>	<b>25,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	26,666.67	25,000.00	50,000.00	0.00	50,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>212,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	500,000.00	0.00	500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00

23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>212,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>212,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	212,000.00	0.00	0.00	0.00	0.00	0.00

051701900100 Ebonyi State College of Education, Ikwo							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,322,345,506.37</b>	<b>1,587,404,200.00</b>	<b>559,894,843.45</b>	<b>1,291,000,000.00</b>	<b>0.00</b>	<b>1,291,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>450,000,000.00</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>450,000,000.00</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>450,000,000.00</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>
21010104	POLITICAL OFFICE HOLDERS' SALARIES	600,000,000.00	600,000,000.00	450,000,000.00	700,000,000.00	0.00	700,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>38,544,405.22</b>	<b>70,404,200.00</b>	<b>10,889,765.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>38,544,405.22</b>	<b>70,404,200.00</b>	<b>10,889,765.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>223,000.00</b>	<b>8,300,000.00</b>	<b>1,715,500.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	223,000.00	3,300,000.00	1,715,500.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	1,400,000.00	0.00	1,400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	550,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	550,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,767,700.00</b>	<b>2,665,000.00</b>	<b>2,625,900.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,129,700.00	1,000,000.00	569,900.00	1,000,000.00	0.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	638,000.00	165,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,500,000.00	2,056,000.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,332,685.00</b>	<b>8,050,000.00</b>	<b>1,401,095.03</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,108,900.00	1,000,000.00	231,095.03	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	985,000.00	1,500,000.00	170,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,079,000.00	3,000,000.00	1,000,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,159,785.00	2,550,000.00	0.00	150,000.00	0.00	150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>672,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>220,000.00</b>
22020601	SECURITY SERVICES	672,000.00	500,000.00	0.00	100,000.00	0.00	100,000.00
22020602	OFFICE RENT	0.00	0.00	0.00	120,000.00	0.00	120,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	1,500,000.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>8,990,000.00</b>	<b>3,176,404.97</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	3,190,000.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	800,000.00	0.00	100,000.00	0.00	100,000.00

22020710	AUDIT FEES	0.00	4,000,000.00	3,026,404.97	0.00	0.00	0.00
22020711	OTHER CONSULTING	0.00	1,000,000.00	150,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>610,700.00</b>	<b>1,000,000.00</b>	<b>714,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	610,700.00	1,000,000.00	714,000.00	500,000.00	0.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>38,383.00</b>	<b>150,000.00</b>	<b>3,865.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	38,383.00	150,000.00	3,865.00	30,000.00	0.00	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>29,899,937.22</b>	<b>38,149,200.00</b>	<b>1,253,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22021001	REFRESHMENT & MEALS	3,292,400.00	3,000,000.00	1,090,000.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	63,000.00	100,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	100,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,883,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	641,600.00	800,000.00	0.00	0.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	3,947,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	8,541,150.00	189,200.00	0.00	0.00	0.00	0.00
22021022	DONATION	646,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22021026	COMMON SERVICES	1,475,637.22	2,000,000.00	0.00	0.00	0.00	0.00
22021028	STUDENTS' UNION GOVERNMENT	0.00	500,000.00	0.00	0.00	0.00	0.00
22021031	AGRIC PROJECT-RICE	0.00	550,000.00	0.00	0.00	0.00	0.00
22021034	COMMITTEE AND MANAGEMENT EXPENSES	3,165,500.00	3,630,000.00	0.00	0.00	0.00	0.00
22021035	MATRICULATION/CONVOCATION EXPENSES	0.00	3,080,000.00	0.00	0.00	0.00	0.00
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	0.00	605,000.00	0.00	0.00	0.00	0.00
22021037	REMEDIAL EXPENSES	0.00	495,000.00	0.00	0.00	0.00	0.00
22021038	TEACHERS' REGISTRATION COUNCIL OF NIGERIA EXPENSES	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22021040	RE-ACCREDITATION EXPENSES	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22021053	EXAMINATION EXPENSES	6,307,650.00	6,500,000.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>683,801,101.15</b>	<b>917,000,000.00</b>	<b>99,005,078.45</b>	<b>586,000,000.00</b>	<b>0.00</b>	<b>586,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	25,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>683,801,101.15</b>	<b>791,000,000.00</b>	<b>99,005,078.45</b>	<b>435,000,000.00</b>	<b>0.00</b>	<b>435,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>683,801,101.15</b>	<b>791,000,000.00</b>	<b>99,005,078.45</b>	<b>435,000,000.00</b>	<b>0.00</b>	<b>435,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	121,258,700.33	0.00	0.00	10,000,000.00	0.00	10,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	352,285,935.76	771,000,000.00	99,005,078.45	310,000,000.00	0.00	310,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	210,256,465.06	0.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>101,000,000.00</b>	<b>0.00</b>	<b>101,000,000.00</b>	<b>0.00</b>	<b>101,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>101,000,000.00</b>	<b>0.00</b>	<b>101,000,000.00</b>	<b>0.00</b>	<b>101,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	101,000,000.00	0.00	101,000,000.00	0.00	101,000,000.00

051702100100 Ebonyi State University							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>7,841,297,630.33</b>	<b>9,194,752,995.87</b>	<b>2,693,404,826.36</b>	<b>8,271,360,468.00</b>	<b>0.00</b>	<b>8,271,360,468.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,658,059,344.01</b>	<b>4,787,774,860.00</b>	<b>1,976,536,830.69</b>	<b>6,166,360,468.00</b>	<b>0.00</b>	<b>6,166,360,468.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,656,086,542.36</b>	<b>4,735,694,000.00</b>	<b>1,972,604,230.69</b>	<b>6,157,407,436.00</b>	<b>0.00</b>	<b>6,157,407,436.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,656,086,542.36</b>	<b>4,735,694,000.00</b>	<b>1,972,604,230.69</b>	<b>6,157,407,436.00</b>	<b>0.00</b>	<b>6,157,407,436.00</b>
21010101	SALARY	4,655,168,392.36	4,725,500,000.00	1,964,729,230.69	6,147,784,636.00	0.00	6,147,784,636.00
21010102	OVER TIME PAYMENTS	918,150.00	1,500,000.00	1,105,000.00	1,394,800.00	0.00	1,394,800.00
21010105	CASUAL WORKERS WAGES	0.00	8,694,000.00	6,770,000.00	8,228,000.00	0.00	8,228,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,260,000.00</b>	<b>52,080,860.00</b>	<b>3,932,600.00</b>	<b>8,953,032.00</b>	<b>0.00</b>	<b>8,953,032.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,260,000.00</b>	<b>52,080,860.00</b>	<b>3,932,600.00</b>	<b>8,953,032.00</b>	<b>0.00</b>	<b>8,953,032.00</b>
21020112	CORP MEMBERS ALLOWANCE	1,260,000.00	3,000,000.00	525,000.00	2,310,000.00	0.00	2,310,000.00
21020113	RESEARCH ALLOWANCE	0.00	2,000,000.00	0.00	0.00	0.00	0.00
21020114	EXTERNAL EXAMINERS' ALLOWANCE	0.00	46,030,860.00	3,407,600.00	6,643,032.00	0.00	6,643,032.00
21020115	ADJUNCT STAFF ALLOWANCE	0.00	1,050,000.00	0.00	0.00	0.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>712,801.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>712,801.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21030104	BURIAL RITES	712,801.65	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>602,760,301.42</b>	<b>1,326,643,649.65</b>	<b>716,867,995.67</b>	<b>605,000,000.00</b>	<b>0.00</b>	<b>605,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>572,941,301.42</b>	<b>708,276,953.50</b>	<b>416,931,195.67</b>	<b>605,000,000.00</b>	<b>0.00</b>	<b>605,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,389,000.00</b>	<b>24,200,000.00</b>	<b>11,070,560.00</b>	<b>22,400,000.00</b>	<b>0.00</b>	<b>22,400,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	883,200.00	1,200,000.00	0.00	7,900,000.00	0.00	7,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,505,800.00	15,000,000.00	8,774,560.00	14,500,000.00	0.00	14,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	8,000,000.00	2,296,000.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>116,796,114.96</b>	<b>101,000,000.00</b>	<b>49,136,502.98</b>	<b>93,340,000.00</b>	<b>0.00</b>	<b>93,340,000.00</b>
22020201	ELECTRICITY CHARGES	56,522,802.86	45,000,000.00	19,345,391.68	44,500,000.00	0.00	44,500,000.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	383,000.00	840,000.00	0.00	840,000.00
22020203	INTERNET ACCESS CHARGES	48,677,191.46	40,000,000.00	13,587,017.00	22,000,000.00	0.00	22,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	11,596,120.64	15,000,000.00	15,821,094.30	26,000,000.00	0.00	26,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>111,384,513.56</b>	<b>108,952,000.00</b>	<b>71,146,817.02</b>	<b>87,750,000.00</b>	<b>0.00</b>	<b>87,750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	39,803,370.60	45,000,000.00	27,669,916.00	44,500,000.00	0.00	44,500,000.00
22020302	BOOKS	1,743,250.00	10,000,000.00	225,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	225,000.00	2,000.00	0.00	500,000.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	430,000.00	5,250,000.00	0.00	250,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,288,345.16	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	26,344,700.00	35,000,000.00	23,114,350.00	33,000,000.00	0.00	33,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,902,900.00	10,000,000.00	433,750.00	6,000,000.00	0.00	6,000,000.00



22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	700,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	17,182,947.80	3,000,000.00	19,703,801.02	3,500,000.00	0.00	3,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,464,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>39,895,422.45</b>	<b>39,657,363.00</b>	<b>53,248,000.96</b>	<b>58,000,000.00</b>	<b>0.00</b>	<b>58,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,760,952.45	15,000,000.00	19,740,432.96	12,000,000.00	0.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,656,040.00	3,000,000.00	4,750,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,684,070.00	11,157,363.00	13,295,600.00	34,000,000.00	0.00	34,000,000.00
22020406	OTHER MAINTENANCE SERVICES	7,794,360.00	10,500,000.00	15,461,968.00	12,000,000.00	0.00	12,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,180,976.12</b>	<b>8,000,000.00</b>	<b>3,658,700.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
22020501	LOCAL TRAINING	1,180,976.12	8,000,000.00	3,658,700.00	7,500,000.00	0.00	7,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,470,000.00</b>	<b>10,000,000.00</b>	<b>9,420,075.00</b>	<b>146,500,000.00</b>	<b>0.00</b>	<b>146,500,000.00</b>
22020601	SECURITY SERVICES	9,470,000.00	10,000,000.00	9,420,075.00	146,500,000.00	0.00	146,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,981,000.00</b>	<b>17,160,000.00</b>	<b>2,817,500.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020703	LEGAL SERVICES	120,000.00	3,300,000.00	0.00	0.00	0.00	0.00
22020710	AUDIT FEES	3,861,000.00	13,860,000.00	2,817,500.00	3,500,000.00	0.00	3,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>750,000.00</b>	<b>11,565,610.00</b>	<b>71,000,000.00</b>	<b>0.00</b>	<b>71,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	11,565,610.00	59,000,000.00	0.00	59,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	750,000.00	0.00	12,000,000.00	0.00	12,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,469,464.15</b>	<b>7,350,000.00</b>	<b>6,448,444.19</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,469,464.15	7,350,000.00	6,448,444.19	10,000,000.00	0.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>266,374,810.18</b>	<b>391,207,590.50</b>	<b>198,418,985.52</b>	<b>105,010,000.00</b>	<b>0.00</b>	<b>105,010,000.00</b>
22021001	REFRESHMENT & MEALS	13,531,149.50	5,250,000.00	6,940,450.00	12,000,000.00	0.00	12,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	26,531,665.00	20,000,000.00	2,390,000.00	1,500,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,520,230.00	7,000,000.00	1,274,500.00	3,000,000.00	0.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	11,260,038.00	20,000,000.00	2,640,000.00	6,520,000.00	0.00	6,520,000.00
22021006	POSTAGES & COURIER SERVICES	15,865,806.67	15,000,000.00	12,465,992.86	25,000,000.00	0.00	25,000,000.00
22021007	WELFARE PACKAGES	880,000.00	3,150,000.00	1,275,000.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,617,663.00	21,000,000.00	9,868,661.25	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	2,246,500.00	5,000,000.00	2,699,000.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	3,360,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	1,200,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	547,000.00	2,100,000.00	457,000.00	4,400,000.00	0.00	4,400,000.00
22021022	DONATION	1,697,000.00	2,100,000.00	1,735,000.00	990,000.00	0.00	990,000.00
22021024	SEMINARS AND CONFERENCES	1,897,300.00	1,000,000.00	4,214,850.00	10,000,000.00	0.00	10,000,000.00
22021026	COMMON SERVICES	29,333,880.00	27,769,840.00	71,404,267.70	0.00	0.00	0.00
22021027	SURPLUS (OVERPAYMENT)	7,460,750.00	30,600,000.00	37,594,843.47	0.00	0.00	0.00
22021028	STUDENTS' UNION GOVERNMENT	0.00	5,000,000.00	0.00	0.00	0.00	0.00

22021029	IDENTITY CARD	2,825,000.00	5,000,000.00	3,458,250.00	0.00	0.00	0.00
22021030	JUPEB PROGRAM MAINTENANCE	14,984,500.00	20,000,000.00	3,208,200.00	11,000,000.00	0.00	11,000,000.00
22021031	AGRIC PROJECT-RICE	9,499,000.00	9,735,600.00	0.00	0.00	0.00	0.00
22021032	OFFICIAL HOSPITALITY	13,950,000.00	12,000,000.00	2,838,000.00	4,200,000.00	0.00	4,200,000.00
22021033	HOTEL ACCOMMODATION	2,670,725.01	10,000,000.00	2,770,362.03	4,000,000.00	0.00	4,000,000.00
22021034	COMMITTEE AND MANAGEMENT EXPENSES	5,276,000.00	0.00	2,325,000.00	4,200,000.00	0.00	4,200,000.00
22021035	MATRICULATION/CONVOCATION EXPENSES	0.00	40,000,000.00	2,465,000.00	0.00	0.00	0.00
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	12,462,103.00	14,169,594.50	910,000.00	2,000,000.00	0.00	2,000,000.00
22021037	REMEDIAL EXPENSES	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22021040	RE-ACCREDITATION EXPENSES	51,908,500.00	75,000,000.00	13,270,780.00	700,000.00	0.00	700,000.00
22021053	EXAMINATION EXPENSES	19,050,000.00	20,132,556.00	8,873,428.21	6,500,000.00	0.00	6,500,000.00
22021055	STAFF SECONDARY SCHOOL EXPENSES	0.00	16,000,000.00	3,340,400.00	7,500,000.00	0.00	7,500,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>203,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>203,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22030108	HOUSING LOANS	0.00	203,050,000.00	0.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>29,819,000.00</b>	<b>394,316,696.15</b>	<b>299,936,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>29,819,000.00</b>	<b>394,316,696.15</b>	<b>299,936,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	18,010,000.00	0.00	0.00	0.00	0.00	0.00
22040112	STUDENTS' UNION MATCHING GRANTS	11,809,000.00	20,316,696.15	20,936,800.00	0.00	0.00	0.00
22040114	RESEARCH GRANTS	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22040115	SUBVENTION TO UNIVERSITIES	0.00	372,000,000.00	279,000,000.00	0.00	0.00	0.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	21,000,000.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,580,477,984.90</b>	<b>3,080,334,486.22</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>112,212,880.36</b>	<b>86,604,598.17</b>	<b>0.00</b>	<b>391,000,000.00</b>	<b>0.00</b>	<b>391,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>112,212,880.36</b>	<b>86,604,598.17</b>	<b>0.00</b>	<b>391,000,000.00</b>	<b>0.00</b>	<b>391,000,000.00</b>
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	112,212,880.36	47,283,322.52	0.00	51,000,000.00	0.00	51,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	39,321,275.65	0.00	140,000,000.00	0.00	140,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,468,265,104.54</b>	<b>2,628,733,966.65</b>	<b>0.00</b>	<b>989,000,000.00</b>	<b>0.00</b>	<b>989,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,468,265,104.54</b>	<b>2,628,733,966.65</b>	<b>0.00</b>	<b>989,000,000.00</b>	<b>0.00</b>	<b>989,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	282,606,507.26	0.00	0.00	0.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	923,363.24	50,000,000.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	183,000,000.00	0.00	745,000,000.00	0.00	745,000,000.00

23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	749,776,530.01	0.00	244,000,000.00	0.00	244,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,760,000.00	40,692,520.55	0.00	0.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	150,000,000.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	75,731,015.00	500,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,107,244,219.04	921,179,585.19	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	34,085,330.90	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>26,641,359.19</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>26,641,359.19</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23040101	TREE PLANTING	0.00	26,641,359.19	0.00	20,000,000.00	0.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>328,354,562.21</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>328,354,562.21</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	328,354,562.21	0.00	100,000,000.00	0.00	100,000,000.00

051702100200 David Umahi Federal University of Medical Sciences, Uburu							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>301,185,376.75</b>	<b>530,000,000.00</b>	<b>0.00</b>	<b>530,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>94,458,338.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>94,458,338.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>94,458,338.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	0.00	200,000,000.00	94,458,338.46	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>152,977,038.29</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>152,977,038.29</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>152,977,038.29</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	150,000,000.00	152,977,038.29	30,000,000.00	0.00	30,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>53,750,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>53,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>53,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	200,000,000.00	53,750,000.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00

051702100300 Aeronautic University, Ezza							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	Balance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>520,000,000.00</b>	<b>0.00</b>	<b>520,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	0.00	100,000,000.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00

051702100400 ICT University, Izzi							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>520,000,000.00</b>	<b>0.00</b>	<b>520,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	0.00	100,000,000.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00

051702622400 King David Gifted Children							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>18,850,855.00</b>	<b>110,000,000.00</b>	<b>74,555,632.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	10,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>44,555,632.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>44,555,632.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>44,555,632.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	50,000,000.00	44,555,632.00	20,000,000.00	0.00	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,850,855.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,850,855.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,850,855.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23010121	PURCHASE OF RESIDENTIAL FURNITURE	4,100,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	4,750,855.00	0.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	30,000,000.00	30,000,000.00	100,000,000.00	0.00	100,000,000.00

051702622500 Ebonyi Vocational College							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>210,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00



051705100000 Secondary Education Board							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,143,594,010.78</b>	<b>2,641,814,000.00</b>	<b>1,988,564,648.68</b>	<b>2,984,000,000.00</b>	<b>0.00</b>	<b>2,984,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,143,594,010.78</b>	<b>2,500,000,000.00</b>	<b>1,988,564,648.68</b>	<b>2,770,000,000.00</b>	<b>0.00</b>	<b>2,770,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,988,012,574.59</b>	<b>2,326,638,375.49</b>	<b>1,877,721,159.16</b>	<b>2,530,000,000.00</b>	<b>0.00</b>	<b>2,530,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,988,012,574.59</b>	<b>2,326,638,375.49</b>	<b>1,877,721,159.16</b>	<b>2,530,000,000.00</b>	<b>0.00</b>	<b>2,530,000,000.00</b>
21010101	SALARY	1,982,192,385.63	2,319,038,123.55	1,854,501,702.46	2,500,000,000.00	0.00	2,500,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,820,188.96	7,600,251.95	23,219,456.70	30,000,000.00	0.00	30,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>155,581,436.19</b>	<b>173,361,624.51</b>	<b>110,843,489.52</b>	<b>240,000,000.00</b>	<b>0.00</b>	<b>240,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>155,581,436.19</b>	<b>173,361,624.51</b>	<b>110,843,489.52</b>	<b>240,000,000.00</b>	<b>0.00</b>	<b>240,000,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	155,581,436.19	173,361,624.51	110,843,489.52	240,000,000.00	0.00	240,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	3,200,000.00	0.00	3,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	500,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	300,000.00	0.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	500,000.00	0.00	500,000.00

22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>141,814,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>99,014,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>99,014,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
23010106	PURCHASE OF VANS	0.00	80,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,114,000.00	0.00	27,000,000.00	0.00	27,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	5,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	4,500,000.00	0.00	0.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	1,400,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	8,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>34,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>34,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	30,300,000.00	0.00	0.00	0.00	0.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	4,500,000.00	0.00	0.00	0.00	0.00

051705600100 Ebonyi State Scholarship Board							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>10,385,214.45</b>	<b>35,628,472.80</b>	<b>6,192,809.91</b>	<b>60,100,000.00</b>	<b>0.00</b>	<b>60,100,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,250,214.45</b>	<b>10,508,472.80</b>	<b>6,162,809.91</b>	<b>9,300,000.00</b>	<b>0.00</b>	<b>9,300,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>9,762,109.00</b>	<b>10,008,069.33</b>	<b>5,867,156.75</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,762,109.00</b>	<b>10,008,069.33</b>	<b>5,867,156.75</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>
21010101	SALARY	9,762,109.00	10,008,069.33	5,867,156.75	8,500,000.00	0.00	8,500,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>488,105.45</b>	<b>500,403.47</b>	<b>295,653.16</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>488,105.45</b>	<b>500,403.47</b>	<b>295,653.16</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	488,105.45	500,403.47	295,653.16	800,000.00	0.00	800,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>135,000.00</b>	<b>120,000.00</b>	<b>30,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>135,000.00</b>	<b>120,000.00</b>	<b>30,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	50,000.00	0.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>75,000.00</b>	<b>40,000.00</b>	<b>15,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>180,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	75,000.00	40,000.00	15,000.00	180,000.00	0.00	180,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,000.00</b>	<b>80,000.00</b>	<b>15,000.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>130,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	20,000.00	0.00	20,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	20,000.00	0.00	20,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	20,000.00	0.00	20,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000.00	20,000.00	0.00	20,000.00	0.00	20,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	60,000.00	15,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>45,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	45,000.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	20,000.00	0.00	20,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	20,000.00	0.00	20,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	50,000.00	0.00	50,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23010106	PURCHASE OF VANS	0.00	25,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
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052100100100 Ministry of Health							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>12,407,745,429.06</b>	<b>1,841,516,802.84</b>	<b>281,503,182.03</b>	<b>3,246,000,000.00</b>	<b>0.00</b>	<b>3,246,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>209,258,098.86</b>	<b>209,942,136.17</b>	<b>141,210,226.75</b>	<b>196,000,000.00</b>	<b>0.00</b>	<b>196,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>181,369,316.64</b>	<b>181,627,480.59</b>	<b>123,239,562.74</b>	<b>173,000,000.00</b>	<b>0.00</b>	<b>173,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>181,369,316.64</b>	<b>181,627,480.59</b>	<b>123,239,562.74</b>	<b>173,000,000.00</b>	<b>0.00</b>	<b>173,000,000.00</b>
21010101	SALARY	173,347,546.87	175,024,162.28	114,031,719.62	160,000,000.00	0.00	160,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	8,021,769.77	6,603,318.31	9,207,843.12	13,000,000.00	0.00	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,888,782.22</b>	<b>28,314,655.59</b>	<b>17,970,664.01</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>27,888,782.22</b>	<b>28,314,655.59</b>	<b>17,970,664.01</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	26,668,782.22	26,687,988.92	17,970,664.01	840,000.00	0.00	840,000.00
21020104	SHIFT DUTY ALLOWANCE	0.00	0.00	0.00	144,000.00	0.00	144,000.00
21020105	HARZARD ALLOWANCE	1,220,000.00	1,626,666.67	0.00	5,000,000.00	0.00	5,000,000.00
21020106	RURAL POSTING ALLOWANCE	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00
21020107	CALL DUTY ALLOWANCE	0.00	0.00	0.00	672,000.00	0.00	672,000.00
21020108	NON-CLINICAL ALLOWANCE	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
21020119	TEACHING ALLOWANCE	0.00	0.00	0.00	844,000.00	0.00	844,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,875,000.00</b>	<b>463,574,666.66</b>	<b>136,340,846.44</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,475,000.00</b>	<b>463,201,333.33</b>	<b>135,980,846.44</b>	<b>48,800,000.00</b>	<b>0.00</b>	<b>48,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000.00</b>	<b>2,128,000.00</b>	<b>2,126,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	2,128,000.00	2,126,000.00	1,500,000.00	0.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>410,500.00</b>	<b>187,333.33</b>	<b>70,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	335,500.00	114,000.00	70,000.00	400,000.00	0.00	400,000.00
22020302	BOOKS	5,000.00	6,666.67	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000.00	66,666.67	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>265,000.00</b>	<b>286,666.67</b>	<b>130,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	110,000.00	80,000.00	60,000.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	45,000.00	60,000.00	40,000.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	110,000.00	146,666.67	30,000.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,020,000.00</b>	<b>1,360,000.00</b>	<b>510,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	1,020,000.00	1,360,000.00	510,000.00	2,000,000.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>66,666.67</b>	<b>30,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	66,666.67	30,000.00	100,000.00	0.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,315,000.00</b>	<b>11,086,666.67</b>	<b>16,270,646.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	70,000.00	93,333.33	0.00	0.00	0.00	0.00

22020708	MEDICAL CONSULTING	8,245,000.00	10,993,333.33	16,270,646.44	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>475,000.00</b>	<b>300,000.00</b>	<b>190,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	60,000.00	80,000.00	50,000.00	500,000.00	0.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	85,000.00	113,333.33	60,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	330,000.00	106,666.67	80,000.00	200,000.00	0.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>44,500.00</b>	<b>59,333.33</b>	<b>50,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	44,500.00	59,333.33	50,000.00	20,000.00	0.00	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,845,000.00</b>	<b>447,726,666.66</b>	<b>116,604,200.00</b>	<b>42,880,000.00</b>	<b>0.00</b>	<b>42,880,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	40,000.00	53,333.33	0.00	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,500.00	27,333.33	0.00	200,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	9,500.00	12,666.67	0.00	30,000.00	0.00	30,000.00
22021007	WELFARE PACKAGES	1,110,000.00	13,333.33	0.00	100,000.00	0.00	100,000.00
22021013	PROMOTION (SERVICE WIDE)	35,000.00	46,666.67	0.00	200,000.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	250,000.00	333,333.33	250,000.00	200,000.00	0.00	200,000.00
22021022	DONATION	0.00	447,000,000.00	116,354,200.00	41,050,000.00	0.00	41,050,000.00
22021024	SEMINARS AND CONFERENCES	40,000.00	120,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021033	HOTEL ACCOMMODATION	340,000.00	120,000.00	0.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>400,000.00</b>	<b>373,333.33</b>	<b>360,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>400,000.00</b>	<b>373,333.33</b>	<b>360,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	400,000.00	0.00	0.00	0.00	0.00	0.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	0.00	373,333.33	360,000.00	1,200,000.00	0.00	1,200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>12,185,612,330.20</b>	<b>1,168,000,000.00</b>	<b>3,952,108.84</b>	<b>3,000,000,000.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,537,425,690.99</b>	<b>485,000,000.00</b>	<b>0.00</b>	<b>392,000,000.00</b>	<b>0.00</b>	<b>392,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,537,425,690.99</b>	<b>485,000,000.00</b>	<b>0.00</b>	<b>392,000,000.00</b>	<b>0.00</b>	<b>392,000,000.00</b>
23010108	PURCHASE OF BUSES	0.00	75,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,537,425,690.99	410,000,000.00	0.00	240,000,000.00	0.00	240,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,570,019,334.56</b>	<b>578,000,000.00</b>	<b>3,952,108.84</b>	<b>1,352,000,000.00</b>	<b>0.00</b>	<b>1,352,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>7,570,019,334.56</b>	<b>578,000,000.00</b>	<b>3,952,108.84</b>	<b>1,352,000,000.00</b>	<b>0.00</b>	<b>1,352,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	140,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00

23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	7,570,019,334.56	408,000,000.00	3,952,108.84	130,000,000.00	0.00	130,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0.00	30,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	1,150,000,000.00	0.00	1,150,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>63,167,304.65</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>165,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>63,167,304.65</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>165,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	49,190,006.65	60,000,000.00	0.00	165,000,000.00	0.00	165,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	13,977,298.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>15,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>1,091,000,000.00</b>	<b>0.00</b>	<b>1,091,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>15,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>1,091,000,000.00</b>	<b>0.00</b>	<b>1,091,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	15,000,000.00	45,000,000.00	0.00	1,083,140,000.00	0.00	1,083,140,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	6,860,000.00	0.00	6,860,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00

Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
052110600100	School of Health Technology, Ngbo						
<b>2</b>	<b>EXPENDITURES</b>	<b>95,143,859.86</b>	<b>145,358,639.23</b>	<b>80,018,276.07</b>	<b>128,000,000.00</b>	<b>0.00</b>	<b>128,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>95,143,859.86</b>	<b>95,358,639.23</b>	<b>80,018,276.07</b>	<b>108,000,000.00</b>	<b>0.00</b>	<b>108,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>71,859,656.36</b>	<b>72,034,689.23</b>	<b>61,540,525.54</b>	<b>83,000,000.00</b>	<b>0.00</b>	<b>83,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>71,859,656.36</b>	<b>72,034,689.23</b>	<b>61,540,525.54</b>	<b>83,000,000.00</b>	<b>0.00</b>	<b>83,000,000.00</b>
21010101	SALARY	71,859,656.36	72,034,689.23	61,540,525.54	83,000,000.00	0.00	83,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,284,203.50</b>	<b>23,323,950.00</b>	<b>18,477,750.53</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>23,284,203.50</b>	<b>23,323,950.00</b>	<b>18,477,750.53</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	4,490,123.46	114,826.16	82,112.95	150,000.00	0.00	150,000.00
21020105	HARZARD ALLOWANCE	1,919,321.70	3,720,000.00	2,778,292.33	3,800,000.00	0.00	3,800,000.00
21020106	RURAL POSTING ALLOWANCE	4,782,379.78	5,854,759.56	4,687,570.36	6,050,000.00	0.00	6,050,000.00
21020108	NON-CLINICAL ALLOWANCE	6,824,416.31	8,945,531.68	7,194,601.25	10,000,000.00	0.00	10,000,000.00
21020111	DUTY ALLOWANCE	5,267,962.25	4,688,832.60	3,735,173.64	5,000,000.00	0.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22021040	RE-ACCREDITATION EXPENSES	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	28,000,000.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	10,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23040101	TREE PLANTING	0.00	12,000,000.00	0.00	0.00	0.00	0.00



052110400100 School of Nursing and Midwifery, Uburu							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	800,000.00	0.00	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020302	BOOKS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020312	CHEMICALS AND REAGENTS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	250,000.00	0.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>496,000.00</b>	<b>0.00</b>	<b>496,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	496,000.00	0.00	496,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	300,000.00	0.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,154,000.00</b>	<b>0.00</b>	<b>1,154,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00	0.00	50,000.00

22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	4,000.00	0.00	4,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>60,500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>60,500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	25,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	6,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	500,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>88,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>88,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	25,000,000.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	25,000,000.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	7,500,000.00	0.00	0.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	11,000,000.00	0.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23040102	EROSION & FLOOD CONTROL	0.00	1,000,000.00	0.00	0.00	0.00	0.00

052110200100		Ebonyi Hospital Management Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>589,640,839.82</b>	<b>611,834,925.40</b>	<b>434,260,243.19</b>	<b>3,102,000,000.00</b>	<b>0.00</b>	<b>3,102,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>589,560,839.82</b>	<b>591,768,258.73</b>	<b>434,190,243.19</b>	<b>590,000,000.00</b>	<b>0.00</b>	<b>590,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>459,957,318.07</b>	<b>460,766,498.65</b>	<b>338,347,737.73</b>	<b>450,720,000.00</b>	<b>0.00</b>	<b>450,720,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>459,957,318.07</b>	<b>460,766,498.65</b>	<b>338,347,737.73</b>	<b>450,720,000.00</b>	<b>0.00</b>	<b>450,720,000.00</b>
21010101	SALARY	458,637,318.07	459,246,498.65	337,807,737.73	450,000,000.00	0.00	450,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	1,320,000.00	1,520,000.00	540,000.00	720,000.00	0.00	720,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>129,603,521.75</b>	<b>131,001,760.08</b>	<b>95,842,505.46</b>	<b>139,280,000.00</b>	<b>0.00</b>	<b>139,280,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>129,603,521.75</b>	<b>131,001,760.08</b>	<b>95,842,505.46</b>	<b>139,280,000.00</b>	<b>0.00</b>	<b>139,280,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	236,431.50	232,328.73	109,100.65	2,280,000.00	0.00	2,280,000.00
21020104	SHIFT DUTY ALLOWANCE	24,271,684.04	24,511,801.37	17,706,684.55	26,000,000.00	0.00	26,000,000.00
21020105	HARZARD ALLOWANCE	25,135,000.00	25,286,666.67	18,265,000.00	27,000,000.00	0.00	27,000,000.00
21020106	RURAL POSTING ALLOWANCE	34,312,908.69	34,638,177.19	25,785,374.71	36,000,000.00	0.00	36,000,000.00
21020107	CALL DUTY ALLOWANCE	34,540,280.00	35,180,800.00	25,842,640.00	35,000,000.00	0.00	35,000,000.00
21020108	NON-CLINICAL ALLOWANCE	11,107,217.52	11,151,986.12	8,133,705.55	13,000,000.00	0.00	13,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,000.00</b>	<b>66,666.67</b>	<b>70,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>80,000.00</b>	<b>66,666.67</b>	<b>70,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,350.00</b>	<b>26,493.33</b>	<b>50,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	11,133.33	20,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,350.00	15,360.00	30,000.00	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,520.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,520.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000.00</b>	<b>13,333.33</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	13,333.33	0.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	0.00	0.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>19,800.00</b>	<b>20,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	19,800.00	20,000.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>7,040.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	7,040.00	0.00	1,800,000.00	0.00	1,800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,130.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	14,850.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,280.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
23010106	PURCHASE OF VANS	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
23010108	PURCHASE OF BUSES	0.00	11,250,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,200,000.00	0.00	3,400,000.00	0.00	3,400,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,500,000.00	0.00	200,000.00	0.00	200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	750,000.00	0.00	100,000.00	0.00	100,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	0.00	750,000.00	0.00	750,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	435,550,000.00	0.00	435,550,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	800,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00

Ebonyi State Primary Health Care Development Agency							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>317,700,000.00</b>	<b>0.00</b>	<b>317,700,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	600,000.00	0.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,890,000.00</b>	<b>0.00</b>	<b>1,890,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	400,000.00	0.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	190,000.00	0.00	190,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	10,000.00	0.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>310,200,000.00</b>	<b>0.00</b>	<b>310,200,000.00</b>

<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>45,300,000.00</b>	<b>0.00</b>	<b>58,000,000.00</b>	<b>0.00</b>	<b>58,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>45,300,000.00</b>	<b>0.00</b>	<b>58,000,000.00</b>	<b>0.00</b>	<b>58,000,000.00</b>
23010108	PURCHASE OF BUSES	0.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,300,000.00	0.00	4,000,000.00	0.00	4,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	9,000,000.00	0.00	800,000.00	0.00	800,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	100,000.00	0.00	100,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	750,000.00	0.00	750,000.00
23010118	PURCHASE OF SCANNERS	0.00	2,000,000.00	0.00	100,000.00	0.00	100,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	12,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	250,000.00	0.00	250,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	200,000.00	0.00	200,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>51,700,000.00</b>	<b>0.00</b>	<b>247,000,000.00</b>	<b>0.00</b>	<b>247,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>51,700,000.00</b>	<b>0.00</b>	<b>247,000,000.00</b>	<b>0.00</b>	<b>247,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	39,200,000.00	0.00	166,500,000.00	0.00	166,500,000.00
23050103	MONITORING AND EVALUATION	0.00	12,500,000.00	0.00	80,500,000.00	0.00	80,500,000.00

052100200100 Ebonyi State Health Insurance Agency							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>18,243,025.70</b>	<b>257,975,878.60</b>	<b>6,605,759.05</b>	<b>470,700,000.00</b>	<b>0.00</b>	<b>470,700,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,763,025.70</b>	<b>7,975,878.60</b>	<b>6,605,759.05</b>	<b>11,200,000.00</b>	<b>0.00</b>	<b>11,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,924,935.00</b>	<b>4,558,691.80</b>	<b>6,499,986.25</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,924,935.00</b>	<b>4,558,691.80</b>	<b>6,499,986.25</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
21010101	SALARY	1,502,254.00	1,597,656.00	1,288,116.00	2,000,000.00	0.00	2,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	3,422,681.00	2,961,035.80	5,211,870.25	9,000,000.00	0.00	9,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,838,090.70</b>	<b>3,417,186.80</b>	<b>105,772.80</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,838,090.70</b>	<b>3,417,186.80</b>	<b>105,772.80</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	2,838,090.70	3,417,186.80	105,772.80	200,000.00	0.00	200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	800,000.00	0.00	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	600,000.00	0.00	600,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	800,000.00	0.00	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,540,000.00</b>	<b>0.00</b>	<b>1,540,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	340,000.00	0.00	340,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	700,000.00	0.00	700,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	400,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	200,000.00	0.00	200,000.00

<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,810,000.00</b>	<b>0.00</b>	<b>2,810,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	400,000.00	0.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	400,000.00	0.00	400,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	60,000.00	0.00	60,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22021033	HOTEL ACCOMMODATION	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,480,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23010106	PURCHASE OF VANS	0.00	25,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>7,480,000.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>420,000,000.00</b>	<b>0.00</b>	<b>420,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>7,480,000.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>420,000,000.00</b>	<b>0.00</b>	<b>420,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	217,000,000.00	0.00	389,000,000.00	0.00	389,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	3,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	27,500,000.00	0.00	27,500,000.00
23050107	MARGIN FOR INCREASES IN COSTS	7,480,000.00	0.00	0.00	0.00	0.00	0.00



052111500100 Ebonyi State Committee on Food and Nutrition							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>88,000,000.00</u>	<u>0.00</u>	<u>88,000,000.00</u>
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	0.00	88,000,000.00	0.00	88,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00

052111700100 King David University Hospital							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	Balance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>4,500,000,000.00</b>	<b>4,262,380,548.84</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>4,500,000,000.00</b>	<b>4,262,380,548.84</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>1,387,185,164.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>1,387,185,164.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	2,000,000,000.00	1,387,185,164.59	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>2,500,000,000.00</b>	<b>2,875,195,384.25</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,500,000,000.00</b>	<b>2,875,195,384.25</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	2,500,000,000.00	2,875,195,384.25	0.00	0.00	0.00

053500100100 Ministry of Environment, Grants and Donors							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>478,770,210.76</b>	<b>672,827,395.53</b>	<b>326,216,446.18</b>	<b>410,000,000.00</b>	<b>0.00</b>	<b>410,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>83,163,587.21</b>	<b>71,549,712.92</b>	<b>61,448,955.18</b>	<b>78,000,000.00</b>	<b>0.00</b>	<b>78,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>75,451,072.92</b>	<b>63,484,062.68</b>	<b>54,795,636.03</b>	<b>71,000,000.00</b>	<b>0.00</b>	<b>71,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>75,451,072.92</b>	<b>63,484,062.68</b>	<b>54,795,636.03</b>	<b>71,000,000.00</b>	<b>0.00</b>	<b>71,000,000.00</b>
21010101	SALARY	56,514,911.37	54,024,543.37	42,176,350.53	58,000,000.00	0.00	58,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	18,936,161.55	9,459,519.31	12,619,285.50	13,000,000.00	0.00	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,712,514.29</b>	<b>8,065,650.24</b>	<b>6,653,319.15</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,712,514.29</b>	<b>8,065,650.24</b>	<b>6,653,319.15</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	7,712,514.29	8,065,650.24	6,653,319.15	1,600,000.00	0.00	1,600,000.00
21020105	HARZARD ALLOWANCE	0.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00
21020108	NON-CLINICAL ALLOWANCE	0.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,739,160.00</b>	<b>2,400,000.00</b>	<b>2,794,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,739,160.00</b>	<b>2,400,000.00</b>	<b>2,794,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>160,000.00</b>	<b>500,000.00</b>	<b>1,394,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,000.00	500,000.00	1,394,000.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>200,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	300,000.00	200,000.00	200,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>1,200,000.00</b>	<b>800,000.00</b>	<b>940,000.00</b>	<b>0.00</b>	<b>940,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	200,000.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	600,000.00	400,000.00	400,000.00	0.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	200,000.00	140,000.00	0.00	140,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020501	LOCAL TRAINING	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>400,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	400,000.00	100,000.00	0.00	400,000.00	0.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,079,160.00</b>	<b>300,000.00</b>	<b>400,000.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0.00	0.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	2,879,160.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	200,000.00	0.00	200,000.00

22021054	NON-ACCIDENT BONUS	0.00	300,000.00	400,000.00	10,000.00	0.00	10,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>390,867,463.55</b>	<b>598,877,682.61</b>	<b>261,973,491.00</b>	<b>328,000,000.00</b>	<b>0.00</b>	<b>328,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>290,820,000.00</b>	<b>25,294,906.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>290,820,000.00</b>	<b>25,294,906.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010106	PURCHASE OF VANS	290,820,000.00	20,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,294,906.57	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	3,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,551,000.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,551,000.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	1,551,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	210,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,637,727.50</b>	<b>8,000,000.00</b>	<b>2,010,652.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,637,727.50</b>	<b>8,000,000.00</b>	<b>2,010,652.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,519,250.00	0.00	0.00	0.00	0.00	0.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	4,000,000.00	2,010,652.00	3,000,000.00	0.00	3,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	2,118,477.50	0.00	0.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>57,420,350.00</b>	<b>352,582,776.04</b>	<b>259,962,839.00</b>	<b>305,000,000.00</b>	<b>0.00</b>	<b>305,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>57,420,350.00</b>	<b>352,582,776.04</b>	<b>259,962,839.00</b>	<b>305,000,000.00</b>	<b>0.00</b>	<b>305,000,000.00</b>
23040101	TREE PLANTING	7,420,350.00	47,082,776.04	32,224,194.00	5,000,000.00	0.00	5,000,000.00
23040102	EROSION & FLOOD CONTROL	50,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0.00	304,000,000.00	227,738,645.00	300,000,000.00	0.00	300,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>37,438,386.05</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>37,438,386.05</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	37,438,386.05	0.00	0.00	0.00	0.00	0.00

055100100100 Ministry of Local Government, Chieftaincy Matters and Rural Development.							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>36,761,218.36</b>	<b>49,168,422.71</b>	<b>30,162,901.22</b>	<b>55,600,000.00</b>	<b>0.00</b>	<b>55,600,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>36,161,218.36</b>	<b>36,127,422.71</b>	<b>28,762,901.22</b>	<b>41,600,000.00</b>	<b>0.00</b>	<b>41,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>34,727,152.07</b>	<b>34,587,440.04</b>	<b>27,510,955.15</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>39,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,727,152.07</b>	<b>34,587,440.04</b>	<b>27,510,955.15</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>39,000,000.00</b>
21010101	SALARY	24,056,674.00	24,452,517.33	18,303,112.03	26,000,000.00	0.00	26,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	10,670,478.07	10,134,922.71	9,207,843.12	13,000,000.00	0.00	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,434,066.29</b>	<b>1,539,982.67</b>	<b>1,251,946.07</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,434,066.29</b>	<b>1,539,982.67</b>	<b>1,251,946.07</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>
21020103	LEAVE / OTHER ALLOWANCES	1,434,066.29	1,539,982.67	1,251,946.07	2,600,000.00	0.00	2,600,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>600,000.00</b>	<b>2,500,000.00</b>	<b>1,400,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>600,000.00</b>	<b>2,500,000.00</b>	<b>1,400,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>168,000.00</b>	<b>800,000.00</b>	<b>300,000.00</b>	<b>894,000.00</b>	<b>0.00</b>	<b>894,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	400,000.00	250,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	168,000.00	400,000.00	50,000.00	894,000.00	0.00	894,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	200,000.00	130,000.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	200,000.00	220,000.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>310,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	190,000.00	400,000.00	0.00	400,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	200,000.00	120,000.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>270,000.00</b>	<b>500,000.00</b>	<b>245,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	100,000.00	50,000.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	75,000.00	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	70,000.00	200,000.00	120,000.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	50,000.00	50,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>162,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	120,000.00	0.00	0.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	42,000.00	50,000.00	0.00	300,000.00	0.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>145,000.00</b>	<b>706,000.00</b>	<b>0.00</b>	<b>706,000.00</b>

22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	300,000.00	0.00	300,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021054	NON-ACCIDENT BONUS	0.00	300,000.00	145,000.00	6,000.00	0.00	6,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>10,541,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>541,000.00</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>1,150,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>541,000.00</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>1,150,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	300,000.00	0.00	400,000.00	0.00	400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	241,000.00	0.00	750,000.00	0.00	750,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>7,850,000.00</b>	<b>0.00</b>	<b>7,850,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>7,850,000.00</b>	<b>0.00</b>	<b>7,850,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	3,000,000.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	5,000,000.00	0.00	5,850,000.00	0.00	5,850,000.00

011100100100 Office of the Executive Governor							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	8,247,830,473.65	5,101,836,028.36	4,177,639,179.82	6,580,800,000.00	0.00	6,580,800,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	8,247,830,473.65	5,101,836,028.36	4,177,639,179.82	6,580,800,000.00	0.00	6,580,800,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,247,830,473.65	5,101,836,028.36	4,177,639,179.82	6,580,800,000.00	0.00	6,580,800,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
7063	WATER SUPPLY	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
70631	WATER SUPPLY	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
707	HEALTH	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
7073	HOSPITAL SERVICES	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
70731	GENERAL HOSPITAL SERVICES	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

011100100200 Office of the Deputy Governor							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	357,979,865.90	399,123,181.65	282,137,729.60	460,000,000.00	0.00	460,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	357,979,865.90	399,123,181.65	282,137,729.60	460,000,000.00	0.00	460,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	357,979,865.90	399,123,181.65	282,137,729.60	460,000,000.00	0.00	460,000,000.00

011100500100 Sustainable Development Goals (SDG's) (PSU)							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	21,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
7013	GENERAL SERVICES	0.00	21,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	21,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00

011100800100 Ebonyi State Emergency Mgt. Agency (SEMA)							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	23,700,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	23,700,000.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	23,700,000.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	16,191,506.33	32,685,304.33	12,040,559.39	68,940,000.00	0.00	68,940,000.00
7109	SOCIAL PROTECTION N.E.C.	16,191,506.33	32,685,304.33	12,040,559.39	68,940,000.00	0.00	68,940,000.00
71091	SOCIAL PROTECTION N.E.C.	16,191,506.33	32,685,304.33	12,040,559.39	68,940,000.00	0.00	68,940,000.00

011101000100 Ebonyi State Bureau of Public Procurement							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	2,420,000.00	5,933,333.33	5,752,500.00	32,000,000.00	0.00	32,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	1,300,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,300,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	1,120,000.00	933,333.33	700,000.00	2,000,000.00	0.00	2,000,000.00
70131	GENERAL PERSONNEL SERVICES	1,120,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	933,333.33	700,000.00	2,000,000.00	0.00	2,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	5,000,000.00	5,052,500.00	30,000,000.00	0.00	30,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	5,000,000.00	5,052,500.00	30,000,000.00	0.00	30,000,000.00

011103200200 Department of Small and Medium Scale Enterprises							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
704	ECONOMIC AFFAIRS	7,935,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	7,935,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	7,935,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00

011103300100 Ebonyi State Agency for Control of AIDS							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
707	HEALTH	0.00	30,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
7074	PUBLIC HEALTH SERVICES	0.00	30,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
70741	PUBLIC HEALTH SERVICES	0.00	30,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

011106700100 Office of SSA on Higher Education							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
709	EDUCATION	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
7094	TERTIARY EDUCATION	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00



011107100100 Office of SA on Inter Party & Labour Affairs							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	2,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	0.00	2,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
70412	GENERAL LABOUR AFFAIRS	0.00	2,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00

011110900100 Ebonyi State Community and Social Development							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	50,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
7062	COMMUNITY DEVELOPMENT	0.00	50,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
70621	COMMUNITY DEVELOPMENT	0.00	50,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00

011119100100 Office of Religious and Welfare Matters							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	703,440,000.00	723,440,000.00	468,960,000.00	720,000,000.00	0.00	720,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	703,440,000.00	723,440,000.00	468,960,000.00	720,000,000.00	0.00	720,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	703,440,000.00	723,440,000.00	468,960,000.00	720,000,000.00	0.00	720,000,000.00

016100100100 Office of Secretary the State Government							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	4,152,839,058.53	6,906,898,979.92	6,811,365,431.24	11,561,000,000.00	0.00	11,561,000,000.00
7013	GENERAL SERVICES	4,152,839,058.53	6,906,898,979.92	6,811,365,431.24	11,561,000,000.00	0.00	11,561,000,000.00
70133	OTHER GENERAL SERVICES	4,152,839,058.53	6,906,898,979.92	6,811,365,431.24	11,561,000,000.00	0.00	11,561,000,000.00

016100200100 Economic Affairs Department							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	10,371,793.20	460,000.00	0.00	3,600,000.00	0.00	3,600,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	10,371,793.20	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,371,793.20	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	460,000.00	0.00	3,600,000.00	0.00	3,600,000.00
70133	OTHER GENERAL SERVICES	0.00	460,000.00	0.00	3,600,000.00	0.00	3,600,000.00
704	ECONOMIC AFFAIRS	0.00	10,447,147.07	7,958,170.70	12,800,000.00	0.00	12,800,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOU	0.00	10,447,147.07	7,958,170.70	12,800,000.00	0.00	12,800,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	10,447,147.07	7,958,170.70	12,800,000.00	0.00	12,800,000.00

016100300100 Executive Council (EXCO) Department							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	3,856,505.90	4,333,990.20	2,876,008.45	8,650,000.00	0.00	8,650,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	3,856,505.90	4,333,990.20	2,876,008.45	8,650,000.00	0.00	8,650,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,856,505.90	4,333,990.20	2,876,008.45	8,650,000.00	0.00	8,650,000.00

016100400100 Depart. Of Credit Intervention Fund							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	382,000.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	382,000.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	382,000.00	0.00	0.00	0.00	0.00

016100500100		Department of General Services					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	38,011,217.32	39,310,071.93	28,943,126.79	42,900,000.00	0.00	42,900,000.00
7013	GENERAL SERVICES	38,011,217.32	39,310,071.93	28,943,126.79	42,900,000.00	0.00	42,900,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	560,000.00	0.00	3,600,000.00	0.00	3,600,000.00
70133	OTHER GENERAL SERVICES	38,011,217.32	38,750,071.93	28,943,126.79	39,300,000.00	0.00	39,300,000.00

016100700100		Political and Social Services Department (PSSD)					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	11,522,235.65	9,782,435.20	5,122,797.75	13,300,000.00	0.00	13,300,000.00
7013	GENERAL SERVICES	11,522,235.65	9,782,435.20	5,122,797.75	13,300,000.00	0.00	13,300,000.00
70133	OTHER GENERAL SERVICES	11,522,235.65	9,782,435.20	5,122,797.75	13,300,000.00	0.00	13,300,000.00

016102100100		Liaison Office, Lagos					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	13,916,114.35	17,282,443.41	10,289,430.48	37,050,000.00	0.00	37,050,000.00
7013	GENERAL SERVICES	13,916,114.35	17,282,443.41	10,289,430.48	37,050,000.00	0.00	37,050,000.00
70133	OTHER GENERAL SERVICES	13,916,114.35	17,282,443.41	10,289,430.48	37,050,000.00	0.00	37,050,000.00

016102100200 Liaison Office, Abuja							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	422,429,005.75	303,679,646.73	1,489,365,714.98	141,000,000.00	0.00	141,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	393,452,158.55	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	393,452,158.55	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	28,976,847.20	303,679,646.73	1,489,365,714.98	141,000,000.00	0.00	141,000,000.00
70133	OTHER GENERAL SERVICES	28,976,847.20	303,679,646.73	1,489,365,714.98	141,000,000.00	0.00	141,000,000.00
011200300100 Ebonyi State House of Assembly							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	2,003,960,523.46	4,505,000,000.00	1,401,663,424.70	4,927,991,968.00	0.00	4,927,991,968.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	2,003,960,523.46	4,505,000,000.00	1,401,663,424.70	4,927,991,968.00	0.00	4,927,991,968.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,003,960,523.46	4,505,000,000.00	1,401,663,424.70	4,927,991,968.00	0.00	4,927,991,968.00
011200400100 Ebonyi State House of Assembly Service Commission							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	255,969,372.45	235,000,000.00	174,341,928.67	284,008,032.00	0.00	284,008,032.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	255,969,372.45	235,000,000.00	174,341,928.67	284,008,032.00	0.00	284,008,032.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	255,969,372.45	235,000,000.00	174,341,928.67	283,508,032.00	0.00	283,508,032.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	500,000.00	0.00	500,000.00
710	SOCIAL PROTECTION	0.00	52,010,999.56	0.00	43,000,000.00	0.00	43,000,000.00
7102	OLD AGE	0.00	52,010,999.56	0.00	43,000,000.00	0.00	43,000,000.00
71021	OLD AGE	0.00	52,010,999.56	0.00	43,000,000.00	0.00	43,000,000.00

012300100100		Ministry of Information and State Orientation					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	428,107,752.40	471,451,177.64	665,423,436.71	1,118,000,000.00	0.00	1,118,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	428,107,752.40	471,451,177.64	665,423,436.71	1,118,000,000.00	0.00	1,118,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	428,107,752.40	471,451,177.64	665,423,436.71	1,118,000,000.00	0.00	1,118,000,000.00

012300300100		Ebonyi State Broadcasting Corporation (EBBC)					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	143,166,358.62	159,716,880.12	116,263,078.37	340,000,000.00	0.00	340,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	143,166,358.62	159,716,880.12	116,263,078.37	340,000,000.00	0.00	340,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	143,166,358.62	159,716,880.12	116,263,078.37	340,000,000.00	0.00	340,000,000.00

012301300100		Government Printing and Stationery Department					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	5,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	0.00	5,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	5,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00
708	RECREATION, CULTURE AND RELIGION	9,182,861.95	9,159,849.53	6,432,163.35	12,400,000.00	0.00	12,400,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	9,182,861.95	9,159,849.53	6,432,163.35	12,400,000.00	0.00	12,400,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	9,182,861.95	9,159,849.53	6,432,163.35	12,400,000.00	0.00	12,400,000.00

012305500100		Ebonyi State Newspaper and Publishing Corporation					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	30,145,372.38	31,201,549.48	20,795,550.49	40,820,000.00	0.00	40,820,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	30,145,372.38	31,201,549.48	20,795,550.49	40,820,000.00	0.00	40,820,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	30,145,372.38	31,201,549.48	20,795,550.49	40,820,000.00	0.00	40,820,000.00

012500100100		Office of the Head of Service					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	14,062,727.01	115,910,715.00	10,946,791.03	36,050,000.00	0.00	36,050,000.00
7013	GENERAL SERVICES	14,062,727.01	115,910,715.00	10,946,791.03	36,050,000.00	0.00	36,050,000.00
70131	GENERAL PERSONNEL SERVICES	14,062,727.01	115,910,715.00	10,946,791.03	36,050,000.00	0.00	36,050,000.00

012500500100 Establishment. Pension and Management Services							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	6,407,545.71	6,529,817.48	5,766,739.80	15,900,000.00	0.00	15,900,000.00
7013	GENERAL SERVICES	6,407,545.71	6,529,817.48	5,766,739.80	15,900,000.00	0.00	15,900,000.00
70131	GENERAL PERSONNEL SERVICES	6,407,545.71	6,529,817.48	5,766,739.80	15,900,000.00	0.00	15,900,000.00

012500600100 Administration and General Services							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	8,351,553.61	8,431,963.73	7,594,647.55	13,200,000.00	0.00	13,200,000.00
7013	GENERAL SERVICES	8,351,553.61	8,431,963.73	7,594,647.55	13,200,000.00	0.00	13,200,000.00
70131	GENERAL PERSONNEL SERVICES	8,351,553.61	8,431,963.73	7,594,647.55	13,200,000.00	0.00	13,200,000.00

012500700100 Public Service Manpower							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	16,561,460.72	17,665,776.77	11,386,357.39	17,600,000.00	0.00	17,600,000.00
7013	GENERAL SERVICES	16,561,460.72	17,665,776.77	11,386,357.39	17,600,000.00	0.00	17,600,000.00
70131	GENERAL PERSONNEL SERVICES	16,561,460.72	17,665,776.77	11,386,357.39	17,600,000.00	0.00	17,600,000.00

014000100100 Office of Auditor General - State							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	100,556,191.37	227,103,335.80	90,016,964.80	338,930,000.00	0.00	338,930,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	100,556,191.37	227,103,335.80	90,016,964.80	338,930,000.00	0.00	338,930,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	100,556,191.37	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	227,103,335.80	90,016,964.80	338,930,000.00	0.00	338,930,000.00

014000200100 Office of Auditor General - Local Government							
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Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	64,661,039.93	134,432,573.80	49,559,181.58	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	64,661,039.93	134,432,573.80	49,559,181.58	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	64,661,039.93	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	134,432,573.80	49,559,181.58	0.00	0.00	0.00

014000300100 Ebonyi State Audit Service Commission							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	134,432,573.81	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	134,432,573.81	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	134,432,573.81	0.00	0.00	0.00	0.00

014700100100 Civil Service Commission							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	43,294,021.66	45,521,752.29	25,109,328.41	59,459,000.00	0.00	59,459,000.00
7013	GENERAL SERVICES	43,294,021.66	45,521,752.29	25,109,328.41	59,459,000.00	0.00	59,459,000.00
70131	GENERAL PERSONNEL SERVICES	43,294,021.66	45,521,752.29	25,109,328.41	59,459,000.00	0.00	59,459,000.00



014900100100		Local Government Service Commission					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	29,611,045.39	33,361,015.93	24,570,850.24	37,400,000.00	0.00	37,400,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	4,800,000.00	0.00	7,400,000.00	0.00	7,400,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	4,800,000.00	0.00	7,400,000.00	0.00	7,400,000.00
7013	GENERAL SERVICES	29,611,045.39	28,561,015.93	24,570,850.24	30,000,000.00	0.00	30,000,000.00
70131	GENERAL PERSONNEL SERVICES	29,611,045.39	28,561,015.93	24,570,850.24	30,000,000.00	0.00	30,000,000.00

014900200100		Local Government Staff Pension Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	10,000,000.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	10,000,000.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	10,000,000.00	0.00	0.00	0.00	0.00

014800100100		Ebonyi State Independent Electoral Commission					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	82,750,048.11	87,156,541.15	61,751,625.79	109,650,000.00	0.00	109,650,000.00
7013	GENERAL SERVICES	82,750,048.11	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	82,750,048.11	0.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	87,156,541.15	61,751,625.79	109,650,000.00	0.00	109,650,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	87,156,541.15	61,751,625.79	109,650,000.00	0.00	109,650,000.00

016300100100		Ministry of Inter Governmental Affairs					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	540,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	540,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	540,000.00	0.00	0.00	0.00	0.00	0.00

012400100100		Ministry of Internal Security and Border, Peace					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	2,260,628,934.94	3,098,852,760.88	1,971,988,575.38	4,530,700,000.00	0.00	4,530,700,000.00
7031	POLICE SERVICES	2,260,628,934.94	0.00	0.00	0.00	0.00	0.00
70311	POLICE SERVICES	2,260,628,934.94	0.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	3,098,852,760.88	1,971,988,575.38	4,530,700,000.00	0.00	4,530,700,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	3,098,852,760.88	1,971,988,575.38	4,530,700,000.00	0.00	4,530,700,000.00

012400200100		Ebubeagu Eastern Security, Ebonyi State Command					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	300,000,000.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	300,000,000.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	300,000,000.00	0.00	0.00	0.00	0.00

021500100100		Ministry of Agriculture and Natural Resources					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
704	ECONOMIC AFFAIRS	1,802,525,911.20	3,146,059,178.51	593,090,467.71	2,690,350,000.00	0.00	2,690,350,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,802,525,911.20	3,146,059,178.51	593,090,467.71	2,690,350,000.00	0.00	2,690,350,000.00
70421	AGRICULTURE	1,802,525,911.20	3,146,059,178.51	593,090,467.71	2,690,350,000.00	0.00	2,690,350,000.00

021500100400		Ebonyi State Vocational Agric Training Institute (E-VATI)					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
704	ECONOMIC AFFAIRS	120,000.00	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	120,000.00	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	120,000.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	0.00	11,500,000.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	11,500,000.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	11,500,000.00	0.00	0.00	0.00	0.00

021510200100		Ebonyi State Agric. Dev. Programme					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
704	ECONOMIC AFFAIRS	79,744,384.23	203,654,797.76	59,157,376.41	126,000,000.00	0.00	126,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	79,744,384.23	203,654,797.76	59,157,376.41	126,000,000.00	0.00	126,000,000.00
70421	AGRICULTURE	79,744,384.23	203,654,797.76	59,157,376.41	126,000,000.00	0.00	126,000,000.00

021510300100		Ebonyi State Agricultural Land Dev. Authority Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
704	ECONOMIC AFFAIRS	12,751,805.25	24,819,397.33	2,007,741.33	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	12,751,805.25	24,819,397.33	2,007,741.33	0.00	0.00	0.00
70421	AGRICULTURE	12,751,805.25	24,819,397.33	2,007,741.33	0.00	0.00	0.00

021510200200		FADAMA					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
70421	AGRICULTURE	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00

021511000100		Ebonyi State Fertilizer and Chemical Co. Ltd.					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
704	ECONOMIC AFFAIRS	34,087,625.46	39,204,981.28	14,531,755.23	22,120,000.00	0.00	22,120,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	34,087,625.46	39,204,981.28	14,531,755.23	22,120,000.00	0.00	22,120,000.00
70421	AGRICULTURE	34,087,625.46	39,204,981.28	14,531,755.23	22,120,000.00	0.00	22,120,000.00

027400100100		Ministry of Rice Mill Development					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
704	ECONOMIC AFFAIRS	8,761,799.35	14,063,368.07	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	8,761,799.35	14,063,368.07	0.00	0.00	0.00	0.00
70421	AGRICULTURE	8,761,799.35	14,063,368.07	0.00	0.00	0.00	0.00

022000100100		Ministry of Finance and Economic Development					
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Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	6,144,514,774.41	1,132,639,339.09	53,257,469.59	5,710,661,172.00	0.00	5,710,661,172.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	6,144,514,774.41	1,132,639,339.09	53,257,469.59	5,710,661,172.00	0.00	5,710,661,172.00
70112	FINANCIAL AND FISCAL AFFAIRS	6,144,514,774.41	1,132,639,339.09	53,257,469.59	5,710,661,172.00	0.00	5,710,661,172.00

022000300100 Department of Budget, Planning, Research & Monitoring							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,285,450.00	1,600,000.00	1,600,000.00	4,000,000.00	0.00	4,000,000.00
7013	GENERAL SERVICES	1,285,450.00	1,600,000.00	1,600,000.00	4,000,000.00	0.00	4,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,285,450.00	1,600,000.00	1,600,000.00	4,000,000.00	0.00	4,000,000.00

022000300300 Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	20,166,024.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	20,166,024.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	20,166,024.00	0.00	0.00	0.00	0.00

022000700100 Office of the Accountant General							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	7,752,157,839.46	22,775,909,376.06	7,375,757,451.19	15,772,000,000.00	0.00	15,772,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	7,053,019,633.18	3,184,033,360.06	2,048,086,286.00	5,174,960,000.00	0.00	5,174,960,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	7,053,019,633.18	3,184,033,360.06	2,048,086,286.00	5,174,960,000.00	0.00	5,174,960,000.00
7017	PUBLIC DEBT TRANSACTIONS	699,138,206.28	19,591,876,016.00	5,327,671,165.19	10,597,040,000.00	0.00	10,597,040,000.00
70171	PUBLIC DEBT TRANSACTIONS	699,138,206.28	19,591,876,016.00	5,327,671,165.19	10,597,040,000.00	0.00	10,597,040,000.00
710	SOCIAL PROTECTION	0.00	2,111,173,754.88	1,480,099,802.27	5,000,000,000.00	0.00	5,000,000,000.00
7102	OLD AGE	0.00	2,111,173,754.88	1,480,099,802.27	5,000,000,000.00	0.00	5,000,000,000.00
71021	OLD AGE	0.00	2,111,173,754.88	1,480,099,802.27	5,000,000,000.00	0.00	5,000,000,000.00

022000800100 Internal Revenue Board							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	163,186,020.73	200,333,643.65	127,718,511.09	188,500,000.00	0.00	188,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	163,186,020.73	200,333,643.65	127,718,511.09	188,500,000.00	0.00	188,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	163,186,020.73	200,333,643.65	127,718,511.09	188,500,000.00	0.00	188,500,000.00

022000800200		Revenue Appeal Commission					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	19,130,544.71	23,501,547.31	30,628,426.97	48,400,000.00	0.00	48,400,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	19,130,544.71	23,501,547.31	30,628,426.97	48,400,000.00	0.00	48,400,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	19,130,544.71	23,501,547.31	30,628,426.97	48,400,000.00	0.00	48,400,000.00
703	PUBLIC ORDER AND SAFETY	0.00	2,750,000.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	0.00	2,750,000.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	2,750,000.00	0.00	0.00	0.00	0.00

022200100100		Ministry of Commerce and Industry					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
704	ECONOMIC AFFAIRS	41,946,046.64	1,506,432,634.72	35,927,184.54	158,600,000.00	0.00	158,600,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	41,946,046.64	1,506,432,634.72	35,927,184.54	158,600,000.00	0.00	158,600,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41,946,046.64	1,506,432,634.72	35,927,184.54	158,600,000.00	0.00	158,600,000.00

022200200100		Ebonyi State Pipes Production Limited					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	32,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	32,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
70442	MANUFACTURING	0.00	32,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00



022200400100		Ebonyi Building Material Ind. Ltd					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
704	ECONOMIC AFFAIRS	3,927,988.80	11,697,988.80	3,024,025.95	7,400,000.00	0.00	7,400,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	3,927,988.80	11,697,988.80	3,024,025.95	7,400,000.00	0.00	7,400,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	11,697,988.80	3,024,025.95	7,400,000.00	0.00	7,400,000.00
70412	GENERAL LABOUR AFFAIRS	3,927,988.80	0.00	0.00	0.00	0.00	0.00

022700100100		Ministry of Human Capital Dev. and Monitoring					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
704	ECONOMIC AFFAIRS	146,849,418.76	3,612,684,038.76	42,635,804.94	2,257,230,000.00	0.00	2,257,230,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	146,849,418.76	3,612,684,038.76	42,635,804.94	2,257,230,000.00	0.00	2,257,230,000.00
70412	GENERAL LABOUR AFFAIRS	146,849,418.76	3,612,684,038.76	42,635,804.94	2,257,230,000.00	0.00	2,257,230,000.00

023400100100		Ministry of Works and Transport					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
704	ECONOMIC AFFAIRS	10,274,767,974.07	24,104,250,997.41	11,271,386,177.80	19,161,870,000.00	0.00	19,161,870,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	10,274,767,974.07	24,042,578,125.54	11,225,172,990.87	19,085,000,000.00	0.00	19,085,000,000.00
70443	CONSTRUCTION	10,274,767,974.07	24,042,578,125.54	11,225,172,990.87	19,085,000,000.00	0.00	19,085,000,000.00
7045	TRANSPORT	0.00	61,672,871.87	46,213,186.93	76,870,000.00	0.00	76,870,000.00
70451	ROAD TRANSPORT	0.00	61,672,871.87	46,213,186.93	76,870,000.00	0.00	76,870,000.00

023400400100 Ebonyi State Road Maintenance Agency (EBROMA)							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
704	ECONOMIC AFFAIRS	96,090,921.04	220,806,560.68	43,272,625.37	2,524,400,000.00	0.00	2,524,400,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00
70412	GENERAL LABOUR AFFAIRS	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	96,090,921.04	0.00	0.00	0.00	0.00	0.00
70443	CONSTRUCTION	96,090,921.04	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	220,806,560.68	43,272,625.37	2,523,000,000.00	0.00	2,523,000,000.00
70451	ROAD TRANSPORT	0.00	220,806,560.68	43,272,625.37	2,523,000,000.00	0.00	2,523,000,000.00

023405300100 Ebonyi State Transport Service (EBOTRANS)							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	10,000,000.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	10,000,000.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	10,000,000.00	0.00	0.00	0.00	0.00

023600100100 Ministry of Culture and Tourism							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	59,868,180.58	132,958,262.97	30,167,978.55	92,400,000.00	0.00	92,400,000.00
7082	CULTURAL SERVICES	59,868,180.58	132,958,262.97	30,167,978.55	92,400,000.00	0.00	92,400,000.00
70821	CULTURAL SERVICES	59,868,180.58	132,958,262.97	30,167,978.55	92,400,000.00	0.00	92,400,000.00

023600400100 Ebonyi State Council for Arts and Culture							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	40,378,648.40	43,522,089.52	28,018,555.33	40,500,000.00	0.00	40,500,000.00
7082	CULTURAL SERVICES	40,378,648.40	43,522,089.52	28,018,555.33	40,500,000.00	0.00	40,500,000.00
70821	CULTURAL SERVICES	40,378,648.40	43,522,089.52	28,018,555.33	40,500,000.00	0.00	40,500,000.00

023605200100 Ebonyi State Tourism Board							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	3,470,000.00	0.00	0.00	0.00	0.00
7047	OTHER INDUSTRIES	0.00	3,470,000.00	0.00	0.00	0.00	0.00
70473	TOURISM	0.00	3,470,000.00	0.00	0.00	0.00	0.00

025000100100 Fiscal Responsibility Commission							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	18,072,271.55	27,395,286.07	6,067,733.85	46,050,000.00	0.00	46,050,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	18,072,271.55	27,395,286.07	6,067,733.85	46,050,000.00	0.00	46,050,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	18,072,271.55	27,395,286.07	6,067,733.85	46,050,000.00	0.00	46,050,000.00

025200100100 Ministry of Water Resources							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	243,371,768.67	1,501,424,474.08	194,178,039.58	1,282,400,000.00	0.00	1,282,400,000.00
7063	WATER SUPPLY	243,371,768.67	1,501,424,474.08	194,178,039.58	1,282,400,000.00	0.00	1,282,400,000.00
70631	WATER SUPPLY	243,371,768.67	1,501,424,474.08	194,178,039.58	1,282,400,000.00	0.00	1,282,400,000.00

025210300100 EB-RUWASSA							
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Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	12,837,424.87	358,495,721.52	10,365,810.19	65,400,000.00	0.00	65,400,000.00
7063	WATER SUPPLY	12,837,424.87	358,495,721.52	10,365,810.19	65,400,000.00	0.00	65,400,000.00
70631	WATER SUPPLY	12,837,424.87	358,495,721.52	10,365,810.19	65,400,000.00	0.00	65,400,000.00

026000100100 Ministry of Lands and Survey							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	481,773,036.23	314,850,857.37	71,326,910.90	691,760,000.00	0.00	691,760,000.00
7061	HOUSING DEVELOPMENT	481,773,036.23	314,850,857.37	71,326,910.90	691,760,000.00	0.00	691,760,000.00
70611	HOUSING DEVELOPMENT	481,773,036.23	314,850,857.37	71,326,910.90	691,760,000.00	0.00	691,760,000.00

026000200100 Office of the Surveyor-General							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	27,727,321.52	63,007,989.81	20,924,231.43	63,700,000.00	0.00	63,700,000.00
7061	HOUSING DEVELOPMENT	27,727,321.52	36,366,666.67	450,000.00	33,500,000.00	0.00	33,500,000.00
70611	HOUSING DEVELOPMENT	27,727,321.52	36,366,666.67	450,000.00	33,500,000.00	0.00	33,500,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	26,641,323.15	20,474,231.43	30,200,000.00	0.00	30,200,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	26,641,323.15	20,474,231.43	30,200,000.00	0.00	30,200,000.00

026000300100		Ebonyi State Land Information System (EBLIS)					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	36,392,157.00	0.00	50,000,000.00	0.00	50,000,000.00
7061	HOUSING DEVELOPMENT	0.00	36,392,157.00	0.00	50,000,000.00	0.00	50,000,000.00
70611	HOUSING DEVELOPMENT	0.00	36,392,157.00	0.00	50,000,000.00	0.00	50,000,000.00

023100100100		Ministry of Power and Energy					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
704	ECONOMIC AFFAIRS	1,681,699,545.38	2,163,428,416.18	2,254,587,432.64	2,598,900,000.00	0.00	2,598,900,000.00
7043	FUEL AND ENERGY	1,681,699,545.38	2,163,428,416.18	2,254,587,432.64	2,598,900,000.00	0.00	2,598,900,000.00
70435	ELECTRICITY	1,681,699,545.38	2,163,428,416.18	2,254,587,432.64	2,598,900,000.00	0.00	2,598,900,000.00

025300100100		Ministry of Housing and Urban Development					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,940,976,884.34	1,264,311,584.84	1,403,295,025.83	1,439,300,000.00	0.00	1,439,300,000.00
7061	HOUSING DEVELOPMENT	1,940,976,884.34	1,264,311,584.84	1,403,295,025.83	1,439,300,000.00	0.00	1,439,300,000.00
70611	HOUSING DEVELOPMENT	1,940,976,884.34	1,264,311,584.84	1,403,295,025.83	1,439,300,000.00	0.00	1,439,300,000.00

025302000100		Ebonyi State Housing Corporation					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	6,233,302.56	4,585,892.08	7,700,000.00	0.00	7,700,000.00
7061	HOUSING DEVELOPMENT	0.00	6,233,302.56	4,585,892.08	7,700,000.00	0.00	7,700,000.00
70611	HOUSING DEVELOPMENT	0.00	6,233,302.56	4,585,892.08	7,700,000.00	0.00	7,700,000.00

026500100100		Ministry of Special Projects					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget

704	ECONOMIC AFFAIRS	7,069,473.90	0.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	7,069,473.90	0.00	0.00	0.00	0.00	0.00
70443	CONSTRUCTION	7,069,473.90	0.00	0.00	0.00	0.00	0.00

026600100100		Ministry of Project Monitoring and Evaluation					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	26,316,334.17	118,784,491.85	1,500,000.00	70,400,000.00	0.00	70,400,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	26,316,334.17	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	26,316,334.17	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	118,784,491.85	1,500,000.00	70,400,000.00	0.00	70,400,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	116,384,491.85	0.00	67,000,000.00	0.00	67,000,000.00
70133	OTHER GENERAL SERVICES	0.00	2,400,000.00	1,500,000.00	3,400,000.00	0.00	3,400,000.00
704	ECONOMIC AFFAIRS	0.00	12,018,511.31	9,892,099.59	17,400,000.00	0.00	17,400,000.00
7049	ECONOMIC AFFAIRS N.E.C	0.00	12,018,511.31	9,892,099.59	17,400,000.00	0.00	17,400,000.00
70491	ECONOMIC AFFAIRS N.E.C.	0.00	12,018,511.31	9,892,099.59	17,400,000.00	0.00	17,400,000.00

026700100100		Ministry of Infrastructural Development and Concession					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
704	ECONOMIC AFFAIRS	12,968,697,646.45	17,498,506,922.44	17,590,705,296.92	6,021,400,000.00	0.00	6,021,400,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	12,968,697,646.45	17,498,506,922.44	17,590,705,296.92	6,021,400,000.00	0.00	6,021,400,000.00
70443	CONSTRUCTION	12,968,697,646.45	17,498,506,922.44	17,590,705,296.92	6,021,400,000.00	0.00	6,021,400,000.00

026800100100		Ministry of Business Development					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
704	ECONOMIC AFFAIRS	9,244,560.45	0.00	0.00	4,000,000.00	0.00	4,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	9,244,560.45	0.00	0.00	4,000,000.00	0.00	4,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	9,244,560.45	0.00	0.00	4,000,000.00	0.00	4,000,000.00

026900100100		Ministry of Market Development and Management					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
704	ECONOMIC AFFAIRS	1,285,673,593.98	776,953,530.17	375,178,952.50	223,000,000.00	0.00	223,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	1,285,673,593.98	776,953,530.17	375,178,952.50	223,000,000.00	0.00	223,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,285,673,593.98	776,953,530.17	375,178,952.50	223,000,000.00	0.00	223,000,000.00

027200100100		Ministry of Solid Mineral Development Communities					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
704	ECONOMIC AFFAIRS	22,004,470.61	571,681,956.40	13,858,512.47	65,100,000.00	0.00	65,100,000.00
7043	FUEL AND ENERGY	22,004,470.61	555,328,533.33	1,750,000.00	44,400,000.00	0.00	44,400,000.00
70431	COAL AND OTHER SOLID MINERAL FUEL	22,004,470.61	555,328,533.33	1,750,000.00	44,400,000.00	0.00	44,400,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	16,353,423.07	12,108,512.47	20,700,000.00	0.00	20,700,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MIN	0.00	16,353,423.07	12,108,512.47	20,700,000.00	0.00	20,700,000.00

027300100100 Ministry of Trade and Investment							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	386,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	386,000.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	386,000.00	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	544,400,000.00	501,874,810.19	118,750,000.00	0.00	118,750,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00
7047	OTHER INDUSTRIES	0.00	544,400,000.00	501,874,810.19	105,750,000.00	0.00	105,750,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	0.00	544,400,000.00	501,874,810.19	105,750,000.00	0.00	105,750,000.00

027300300100 Ebonyi State Investment and Property Ltd							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	8,215,134.10	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	8,215,134.10	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	8,215,134.10	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	8,291,599.07	6,086,646.80	9,200,000.00	0.00	9,200,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	0.00	8,291,599.07	6,086,646.80	9,200,000.00	0.00	9,200,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	8,291,599.07	6,086,646.80	9,200,000.00	0.00	9,200,000.00

031801100100 Judicial Service Commission							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	65,096,914.15	69,400,000.00	46,422,866.77	90,600,000.00	0.00	90,600,000.00
7033	LAW COURTS	65,096,914.15	69,400,000.00	46,422,866.77	90,600,000.00	0.00	90,600,000.00
70331	LAW COURTS	65,096,914.15	69,400,000.00	46,422,866.77	90,600,000.00	0.00	90,600,000.00
710	SOCIAL PROTECTION	0.00	200,951,589.21	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	200,951,589.21	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	200,951,589.21	0.00	0.00	0.00	0.00
031805100100 State High Court							



Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	833,972,935.92	1,516,320,000.00	792,195,820.76	1,680,000,000.00	0.00	1,680,000,000.00
7033	LAW COURTS	833,972,935.92	1,516,320,000.00	792,195,820.76	1,680,000,000.00	0.00	1,680,000,000.00
70331	LAW COURTS	833,972,935.92	1,516,320,000.00	792,195,820.76	1,680,000,000.00	0.00	1,680,000,000.00

031805200100 Customary Court of Appeal							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	265,382,518.79	303,280,000.00	208,300,357.16	687,720,000.00	0.00	687,720,000.00
7033	LAW COURTS	265,382,518.79	303,280,000.00	208,300,357.16	687,720,000.00	0.00	687,720,000.00
70331	LAW COURTS	265,382,518.79	303,280,000.00	208,300,357.16	687,720,000.00	0.00	687,720,000.00

032600100100 Ministry of Justice							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	288,933,631.55	339,587,021.21	386,876,169.63	603,200,000.00	0.00	603,200,000.00
7033	LAW COURTS	288,933,631.55	339,587,021.21	386,876,169.63	603,200,000.00	0.00	603,200,000.00
70331	LAW COURTS	288,933,631.55	339,587,021.21	386,876,169.63	603,200,000.00	0.00	603,200,000.00

043700100100 Ministry of Capital City and Urban Development							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	29,063,900.00	22,884,716.93	57,900,000.00	0.00	57,900,000.00
7061	HOUSING DEVELOPMENT	0.00	4,063,900.00	4,000,000.00	6,500,000.00	0.00	6,500,000.00
70611	HOUSING DEVELOPMENT	0.00	4,063,900.00	4,000,000.00	6,500,000.00	0.00	6,500,000.00
7062	COMMUNITY DEVELOPMENT	0.00	15,000,000.00	0.00	25,200,000.00	0.00	25,200,000.00
70621	COMMUNITY DEVELOPMENT	0.00	15,000,000.00	0.00	25,200,000.00	0.00	25,200,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	10,000,000.00	18,884,716.93	26,200,000.00	0.00	26,200,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	10,000,000.00	18,884,716.93	26,200,000.00	0.00	26,200,000.00

043700200100 Abakaliki Capital Territory Development Board							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	62,589,798.37	48,013,782.21	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	62,589,798.37	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	62,589,798.37	0.00	0.00	0.00	0.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	48,013,782.21	0.00	0.00	0.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	48,013,782.21	0.00	0.00	0.00	0.00

053900100100 Ministry of Youth Development and Sports							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	298,490,538.51	1,728,853,361.31	1,232,473,635.31	4,236,800,000.00	0.00	4,236,800,000.00
7081	RECREATIONAL AND SPORTING SERVICES	298,490,538.51	1,728,853,361.31	1,232,473,635.31	4,236,800,000.00	0.00	4,236,800,000.00
70811	RECREATIONAL AND SPORTING SERVICES	298,490,538.51	1,728,853,361.31	1,232,473,635.31	4,236,800,000.00	0.00	4,236,800,000.00

053905100100		Ebonyi State Sports Council					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	17,901,269.39	224,144,359.53	13,260,858.96	32,900,000.00	0.00	32,900,000.00
7081	RECREATIONAL AND SPORTING SERVICES	17,901,269.39	224,144,359.53	13,260,858.96	32,900,000.00	0.00	32,900,000.00
70811	RECREATIONAL AND SPORTING SERVICES	17,901,269.39	224,144,359.53	13,260,858.96	32,900,000.00	0.00	32,900,000.00

051400100100		Ministry of Women Affairs and Social Development					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
710	SOCIAL PROTECTION	73,735,575.36	130,114,736.87	63,604,567.38	120,400,000.00	0.00	120,400,000.00
7104	FAMILY AND CHILDREN	73,735,575.36	130,114,736.87	63,604,567.38	120,400,000.00	0.00	120,400,000.00
71041	FAMILY AND CHILDREN	73,735,575.36	130,114,736.87	63,604,567.38	120,400,000.00	0.00	120,400,000.00

051400200100		Women Development Centre					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
710	SOCIAL PROTECTION	25,713,883.27	61,279,266.47	14,724,079.66	37,400,000.00	0.00	37,400,000.00
7104	FAMILY AND CHILDREN	25,713,883.27	61,279,266.47	14,724,079.66	37,400,000.00	0.00	37,400,000.00
71041	FAMILY AND CHILDREN	25,713,883.27	61,279,266.47	14,724,079.66	37,400,000.00	0.00	37,400,000.00

051700100100		Ministry of Education					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
709	EDUCATION	2,119,537,059.57	2,133,412,825.63	51,339,538.00	2,275,100,000.00	0.00	2,275,100,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	2,085,690,729.57	0.00	0.00	0.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	2,085,690,729.57	0.00	0.00	0.00	0.00	0.00
7097	R & D EDUCATION	15,146,330.00	0.00	0.00	0.00	0.00	0.00
70971	R & D EDUCATION	15,146,330.00	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	18,700,000.00	2,133,412,825.63	51,339,538.00	2,275,100,000.00	0.00	2,275,100,000.00
70981	EDUCATION N.E.C	18,700,000.00	2,133,412,825.63	51,339,538.00	2,275,100,000.00	0.00	2,275,100,000.00

051700300100		Ebonyi State Universal Basic Education Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
709	EDUCATION	2,954,169,562.37	7,770,439,189.33	5,032,369,814.00	4,584,760,000.00	0.00	4,584,760,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	156,136,834.31	7,770,439,189.33	5,032,369,814.00	4,584,760,000.00	0.00	4,584,760,000.00
70912	PRIMARY EDUCATION	156,136,834.31	7,770,439,189.33	5,032,369,814.00	4,584,760,000.00	0.00	4,584,760,000.00
7092	SECONDARY EDUCATION	2,798,032,728.06	0.00	0.00	0.00	0.00	0.00
70921	LOWER SECONDARY EDUCATION	2,798,032,728.06	0.00	0.00	0.00	0.00	0.00

051700800100		Ebonyi State Library Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
709	EDUCATION	25,668,710.14	39,933,259.55	21,498,552.58	40,500,000.00	0.00	40,500,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	25,668,710.14	27,886,592.88	21,458,552.58	29,700,000.00	0.00	29,700,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	25,668,710.14	27,886,592.88	21,458,552.58	29,700,000.00	0.00	29,700,000.00
7097	R & D EDUCATION	0.00	12,046,666.67	40,000.00	10,800,000.00	0.00	10,800,000.00
70971	R & D EDUCATION	0.00	12,046,666.67	40,000.00	10,800,000.00	0.00	10,800,000.00

051700900100 Examinations Development Centre							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
709	EDUCATION	3,781,308.30	28,289,496.27	1,228,850.70	5,500,000.00	0.00	5,500,000.00
7092	SECONDARY EDUCATION	3,781,308.30	24,610,000.00	0.00	2,940,000.00	0.00	2,940,000.00
70921	LOWER SECONDARY EDUCATION	3,781,308.30	24,610,000.00	0.00	2,940,000.00	0.00	2,940,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	0.00	3,679,496.27	1,228,850.70	2,560,000.00	0.00	2,560,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	3,679,496.27	1,228,850.70	2,560,000.00	0.00	2,560,000.00

051701000100 Agency for Mass Literacy							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
709	EDUCATION	2,481,695.30	5,824,576.33	964,748.10	13,000,000.00	0.00	13,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,481,695.30	0.00	0.00	0.00	0.00	0.00
70912	PRIMARY EDUCATION	2,481,695.30	0.00	0.00	0.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	5,824,576.33	964,748.10	13,000,000.00	0.00	13,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	5,824,576.33	964,748.10	13,000,000.00	0.00	13,000,000.00

051701900100 Ebonyi State College of Education, Ikwo							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
709	EDUCATION	1,322,345,506.37	1,587,404,200.00	559,894,843.45	1,291,000,000.00	0.00	1,291,000,000.00
7094	TERTIARY EDUCATION	1,322,345,506.37	1,587,404,200.00	559,894,843.45	1,291,000,000.00	0.00	1,291,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,322,345,506.37	1,587,404,200.00	559,894,843.45	1,291,000,000.00	0.00	1,291,000,000.00

051702100100		Ebonyi State University					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
709	EDUCATION	7,841,297,630.33	9,194,752,995.87	2,693,404,826.36	8,271,360,468.00	0.00	8,271,360,468.00
7094	TERTIARY EDUCATION	7,841,297,630.33	9,194,752,995.87	2,693,404,826.36	8,271,360,468.00	0.00	8,271,360,468.00
70942	SECOND STAGE OF TERTIARY EDUCATION	7,841,297,630.33	9,194,752,995.87	2,693,404,826.36	8,271,360,468.00	0.00	8,271,360,468.00

051702100200		King David University of Medical Sciences, Uburu					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
707	HEALTH	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
7072	OUTPATIENT SERVICES	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
70721	GENERAL MEDICAL SERVICES	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
709	EDUCATION	0.00	550,000,000.00	301,185,376.75	30,000,000.00	0.00	30,000,000.00
7094	TERTIARY EDUCATION	0.00	550,000,000.00	301,185,376.75	30,000,000.00	0.00	30,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	550,000,000.00	301,185,376.75	30,000,000.00	0.00	30,000,000.00

051702100300		Aeronautic University, Ezza					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
7012	FOREIGN ECONOMIC AID	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND C	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
709	EDUCATION	0.00	150,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
7094	TERTIARY EDUCATION	0.00	150,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	150,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00

051702100400 ICT University, Izzi							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	50,000,000.00	0.00	520,000,000.00	0.00	520,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
7012	FOREIGN ECONOMIC AID	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND C	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
709	EDUCATION	0.00	100,000,000.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	100,000,000.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	100,000,000.00	0.00	0.00	0.00	0.00

051702622400 King David Gifted Children							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
709	EDUCATION	18,850,855.00	110,000,000.00	74,555,632.00	120,000,000.00	0.00	120,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	18,850,855.00	0.00	0.00	0.00	0.00	0.00
70912	PRIMARY EDUCATION	18,850,855.00	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	110,000,000.00	74,555,632.00	120,000,000.00	0.00	120,000,000.00
70921	LOWER SECONDARY EDUCATION	0.00	110,000,000.00	74,555,632.00	120,000,000.00	0.00	120,000,000.00

051702622500 Ebonyi Vocational College							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
709	EDUCATION	0.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00

051705100000		Secondary Education Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
709	EDUCATION	2,143,594,010.78	2,641,814,000.00	1,988,564,648.68	2,984,000,000.00	0.00	2,984,000,000.00
7092	SECONDARY EDUCATION	2,143,594,010.78	2,641,814,000.00	1,988,564,648.68	2,970,000,000.00	0.00	2,970,000,000.00
70922	UPPER-SECONDARY EDUCATION	2,143,594,010.78	2,641,814,000.00	1,988,564,648.68	2,970,000,000.00	0.00	2,970,000,000.00
7098	EDUCATION N.E.C.	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00
70981	EDUCATION N.E.C	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00

051705600100		Ebonyi State Scholarship Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
709	EDUCATION	10,385,214.45	35,628,472.80	6,192,809.91	60,100,000.00	0.00	60,100,000.00
7094	TERTIARY EDUCATION	0.00	10,628,472.80	6,192,809.91	10,100,000.00	0.00	10,100,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	10,628,472.80	6,192,809.91	10,100,000.00	0.00	10,100,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	10,385,214.45	25,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	10,385,214.45	25,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00

052100100100		Ministry of Health					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
707	HEALTH	12,407,745,429.06	1,841,516,802.84	281,503,182.03	3,246,000,000.00	0.00	3,246,000,000.00
7072	OUTPATIENT SERVICES	12,407,745,429.06	0.00	0.00	0.00	0.00	0.00
70721	GENERAL MEDICAL SERVICES	12,407,745,429.06	0.00	0.00	0.00	0.00	0.00
7076	HEALTH N.E.C.	0.00	1,841,516,802.84	281,503,182.03	3,246,000,000.00	0.00	3,246,000,000.00
70761	HEALTH N.E.C.	0.00	1,841,516,802.84	281,503,182.03	3,246,000,000.00	0.00	3,246,000,000.00



052110600100		School of Health Technology, Ngbo					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
707	HEALTH	95,143,859.86	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	95,143,859.86	0.00	0.00	0.00	0.00	0.00
70734	NURSING AND CONVALESCENT HOME SERVICES	95,143,859.86	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	0.00	145,358,639.23	80,018,276.07	128,000,000.00	0.00	128,000,000.00
7094	TERTIARY EDUCATION	0.00	145,358,639.23	80,018,276.07	128,000,000.00	0.00	128,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	145,358,639.23	80,018,276.07	128,000,000.00	0.00	128,000,000.00

052110400100		School of Nursing and Midwifery, Uburu					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
707	HEALTH	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
7076	HEALTH N.E.C.	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
70761	HEALTH N.E.C.	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
709	EDUCATION	0.00	150,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
7094	TERTIARY EDUCATION	0.00	150,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	150,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

052110200100		Ebonyi Hospital Management Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
707	HEALTH	589,640,839.82	611,834,925.40	434,260,243.19	3,102,000,000.00	0.00	3,102,000,000.00
7072	OUTPATIENT SERVICES	589,640,839.82	0.00	0.00	0.00	0.00	0.00
70721	GENERAL MEDICAL SERVICES	589,640,839.82	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	611,834,925.40	434,260,243.19	3,102,000,000.00	0.00	3,102,000,000.00
70731	GENERAL HOSPITAL SERVICES	0.00	611,834,925.40	434,260,243.19	3,102,000,000.00	0.00	3,102,000,000.00

052100300100		Ebonyi State Primary Health Care Development Agency					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
707	HEALTH	0.00	100,000,000.00	0.00	317,700,000.00	0.00	317,700,000.00
7074	PUBLIC HEALTH SERVICES	0.00	100,000,000.00	0.00	310,200,000.00	0.00	310,200,000.00
70741	PUBLIC HEALTH SERVICES	0.00	100,000,000.00	0.00	310,200,000.00	0.00	310,200,000.00
7076	HEALTH N.E.C.	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00
70761	HEALTH N.E.C.	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00

052100200100		Ebonyi State Health Insurance Agency					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
707	HEALTH	18,243,025.70	257,975,878.60	6,605,759.05	470,700,000.00	0.00	470,700,000.00
7074	PUBLIC HEALTH SERVICES	18,243,025.70	257,975,878.60	6,605,759.05	461,200,000.00	0.00	461,200,000.00
70741	PUBLIC HEALTH SERVICES	18,243,025.70	257,975,878.60	6,605,759.05	461,200,000.00	0.00	461,200,000.00
7076	HEALTH N.E.C.	0.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00
70761	HEALTH N.E.C.	0.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00

052111500100		Ebonyi State Committee on Food and Nutrition					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	20,000,000.00	0.00	88,000,000.00	0.00	88,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	20,000,000.00	0.00	88,000,000.00	0.00	88,000,000.00
70421	AGRICULTURE	0.00	20,000,000.00	0.00	88,000,000.00	0.00	88,000,000.00

052111700100		King David University Hospital					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
707	HEALTH	0.00	4,500,000,000.00	4,262,380,548.84	300,000,000.00	0.00	300,000,000.00
7073	HOSPITAL SERVICES	0.00	4,500,000,000.00	4,262,380,548.84	300,000,000.00	0.00	300,000,000.00
70731	GENERAL HOSPITAL SERVICES	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	4,500,000,000.00	4,262,380,548.84	0.00	0.00	0.00

053500100100		Ministry of Environment, Grants and Donors					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	10,458,335.31	0.00	0.00	0.00	0.00	0.00
7012	FOREIGN ECONOMIC AID	10,458,335.31	0.00	0.00	0.00	0.00	0.00
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND C	10,458,335.31	0.00	0.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	468,311,875.45	672,827,395.53	326,216,446.18	410,000,000.00	0.00	410,000,000.00
7055	R&D ENVIRONMENTAL PROTECTION	468,311,875.45	0.00	0.00	0.00	0.00	0.00
70551	R & D ENVIRONMENTAL PROTECTION	468,311,875.45	0.00	0.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	672,827,395.53	326,216,446.18	410,000,000.00	0.00	410,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	672,827,395.53	326,216,446.18	410,000,000.00	0.00	410,000,000.00

055100100100		Ministry of Local Government, Chieftaincy Matters and Rural Development.					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	2,500,000.00	1,400,000.00	4,000,000.00	0.00	4,000,000.00
7062	COMMUNITY DEVELOPMENT	0.00	2,500,000.00	1,400,000.00	4,000,000.00	0.00	4,000,000.00
70621	COMMUNITY DEVELOPMENT	0.00	2,500,000.00	1,400,000.00	4,000,000.00	0.00	4,000,000.00
708	RECREATION, CULTURE AND RELIGION	36,761,218.36	46,668,422.71	28,762,901.22	51,600,000.00	0.00	51,600,000.00
7082	CULTURAL SERVICES	36,761,218.36	46,668,422.71	28,762,901.22	51,600,000.00	0.00	51,600,000.00
70821	CULTURAL SERVICES	36,761,218.36	46,668,422.71	28,762,901.22	51,600,000.00	0.00	51,600,000.00

011101000100		Ebonyi State Bureau of Public Procurement					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>42,800,000.00</u>	<u>55,048,885.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	42,800,000.00	55,048,885.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	42,800,000.00	55,048,885.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	42,800,000.00	55,048,885.00	0.00	0.00	0.00	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	42,800,000.00	55,048,885.00	0.00	0.00	0.00	0.00

011106800100		Office of SSA on Private Schools Development					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>253,040.00</u>	<u>347,930.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	253,040.00	347,930.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	253,040.00	347,930.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	253,040.00	347,930.00	0.00	0.00	0.00	0.00
12010314	Educational Levy	203,040.00	347,930.00	0.00	0.00	0.00	0.00
12010316	Operational Levy	50,000.00	0.00	0.00	0.00	0.00	0.00

011106900100		Office of SA to Governor on ICT					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>13,156,955.00</u>	<u>13,331,003.44</u>	<u>68,820,795.08</u>	<u>91,171,734.10</u>	<u>0.00</u>	<u>91,171,734.10</u>
12	INDEPENDENT REVENUE	13,156,955.00	13,331,003.44	68,820,795.08	91,171,734.10	0.00	91,171,734.10
1202	NON-TAX REVENUE	13,156,955.00	13,331,003.44	68,820,795.08	91,171,734.10	0.00	91,171,734.10
120204	FEES - GENERAL	13,156,955.00	13,331,003.44	68,820,795.08	91,171,734.10	0.00	91,171,734.10
12020473	Mast Location Fee	11,649,255.00	11,491,200.00	67,120,795.08	87,091,734.10	0.00	87,091,734.10
12020480	Others Fees	1,507,700.00	1,839,803.44	1,700,000.00	4,080,000.00	0.00	4,080,000.00

011118800100 Department of Attitudinal Change							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>137,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>12,000.00</u>	<u>0.00</u>	<u>12,000.00</u>
12	INDEPENDENT REVENUE	137,500.00	0.00	0.00	12,000.00	0.00	12,000.00
1202	NON-TAX REVENUE	137,500.00	0.00	0.00	12,000.00	0.00	12,000.00
120205	FINES - GENERAL	137,500.00	0.00	0.00	12,000.00	0.00	12,000.00
12020502	Traffic Offence	137,500.00	0.00	0.00	12,000.00	0.00	12,000.00

016100100100 Office of Secretary the State Government							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>85,000.00</u>	<u>79,750.00</u>	<u>134,000.00</u>	<u>196,800.00</u>	<u>0.00</u>	<u>196,800.00</u>
12	INDEPENDENT REVENUE	85,000.00	79,750.00	134,000.00	196,800.00	0.00	196,800.00
1202	NON-TAX REVENUE	85,000.00	79,750.00	134,000.00	196,800.00	0.00	196,800.00
120204	FEES - GENERAL	85,000.00	79,750.00	134,000.00	196,800.00	0.00	196,800.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	85,000.00	79,750.00	134,000.00	0.00	0.00	0.00
12020480	Others Fees	0.00	0.00	0.00	196,800.00	0.00	196,800.00

012500100100 Office of the Head of Service							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,306,730.50</u>	<u>4,670,686.13</u>	<u>14,492,390.50</u>	<u>24,600,492.00</u>	<u>0.00</u>	<u>24,600,492.00</u>
12	INDEPENDENT REVENUE	4,306,730.50	4,670,686.13	14,492,390.50	24,600,492.00	0.00	24,600,492.00
1202	NON-TAX REVENUE	4,306,730.50	4,670,686.13	14,492,390.50	24,600,492.00	0.00	24,600,492.00
120204	FEES - GENERAL	0.00	0.00	49,800.00	11,520.00	0.00	11,520.00
12020480	Others Fees	0.00	0.00	49,800.00	11,520.00	0.00	11,520.00
120206	SALES - GENERAL	80,100.00	180,000.00	14,442,590.50	74,160.00	0.00	74,160.00
12020603	SALES OF ID CARDS	80,100.00	180,000.00	0.00	74,160.00	0.00	74,160.00
12020618	OTHER SALES	0.00	0.00	14,442,590.50	0.00	0.00	0.00
120207	EARNINGS -GENERAL	4,226,630.50	4,490,686.13	0.00	0.00	0.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	4,196,630.50	4,490,686.13	0.00	0.00	0.00	0.00
12020718	Earnings from Digital Wallets	30,000.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	0.00	24,514,812.00	0.00	24,514,812.00
12020801	RENT ON GOVT.QUARTERS	0.00	0.00	0.00	24,514,812.00	0.00	24,514,812.00
014000100100 Office of Auditor General - State							

Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>154,100.00</b>	<b>205,012.50</b>	<b>35,000.00</b>	<b>72,000.00</b>	<b>0.00</b>	<b>72,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>154,100.00</b>	<b>205,012.50</b>	<b>35,000.00</b>	<b>72,000.00</b>	<b>0.00</b>	<b>72,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>154,100.00</b>	<b>205,012.50</b>	<b>35,000.00</b>	<b>72,000.00</b>	<b>0.00</b>	<b>72,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>154,100.00</b>	<b>205,012.50</b>	<b>35,000.00</b>	<b>72,000.00</b>	<b>0.00</b>	<b>72,000.00</b>
12020466	Registration of SMEs	154,100.00	205,012.50	35,000.00	0.00	0.00	0.00
12020475	Annual Renewal Fees	0.00	0.00	0.00	72,000.00	0.00	72,000.00

014800100100 Ebonyi State Independent Electoral Commission							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>452,000.00</b>	<b>621,500.00</b>	<b>50,790,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>452,000.00</b>	<b>621,500.00</b>	<b>50,790,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>0.00</b>	<b>121,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>0.00</b>	<b>121,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12010304	5% Withholding Tax on Contractors	0.00	121,500.00	0.00	0.00	0.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>452,000.00</b>	<b>500,000.00</b>	<b>50,790,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>452,000.00</b>	<b>500,000.00</b>	<b>50,790,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020453	APPLICATIONS FEES	452,000.00	500,000.00	50,790,000.00	0.00	0.00	0.00

021500100100 Ministry of Agriculture and Natural Resources							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>6,047,800.00</b>	<b>7,443,975.00</b>	<b>532,880.00</b>	<b>1,162,272.00</b>	<b>0.00</b>	<b>1,162,272.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>6,047,800.00</b>	<b>7,443,975.00</b>	<b>532,880.00</b>	<b>1,162,272.00</b>	<b>0.00</b>	<b>1,162,272.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>6,047,800.00</b>	<b>7,443,975.00</b>	<b>532,880.00</b>	<b>1,162,272.00</b>	<b>0.00</b>	<b>1,162,272.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>6,047,800.00</b>	<b>7,443,975.00</b>	<b>532,880.00</b>	<b>1,162,272.00</b>	<b>0.00</b>	<b>1,162,272.00</b>
12020427	TENDER FEES	0.00	160,000.00	180,000.00	0.00	0.00	0.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	2,525,200.00	3,000,000.00	270,000.00	82,272.00	0.00	82,272.00
12020450	INSPECTION FEES	2,601,600.00	0.00	0.00	0.00	0.00	0.00
12020451	TIMBER & FOREST FEES	200,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	360,000.00	0.00	0.00	396,000.00	0.00	396,000.00
12020466	Registration of SMEs	0.00	3,000,000.00	0.00	0.00	0.00	0.00
12020471	Land Allocation Fee	0.00	0.00	0.00	684,000.00	0.00	684,000.00
12020480	Others Fees	361,000.00	1,283,975.00	82,880.00	0.00	0.00	0.00

021511000100		Ebonyi State Fertilizer and Chemical Co. Ltd.					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>192,000,000.00</u>	<u>0.00</u>	<u>192,000,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	0.00	0.00	0.00	192,000,000.00	0.00	192,000,000.00
1202	<b>NON-TAX REVENUE</b>	0.00	0.00	0.00	192,000,000.00	0.00	192,000,000.00
120204	<b>FEES - GENERAL</b>	0.00	0.00	0.00	192,000,000.00	0.00	192,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	0.00	0.00	0.00	192,000,000.00	0.00	192,000,000.00

027400100100		Ministry of Rice Mill Development					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>2,000,000.00</u>	<u>2,750,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	<b>INDEPENDENT REVENUE</b>	2,000,000.00	2,750,000.00	0.00	0.00	0.00	0.00
1202	<b>NON-TAX REVENUE</b>	2,000,000.00	2,750,000.00	0.00	0.00	0.00	0.00
120204	<b>FEES - GENERAL</b>	0.00	2,750,000.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	2,750,000.00	0.00	0.00	0.00	0.00
120206	<b>SALES - GENERAL</b>	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	2,000,000.00	0.00	0.00	0.00	0.00	0.00

022000100100		Ministry of Finance and Economic Development					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>1,772,229.90</u>	<u>466,360,000.00</u>	<u>702,394,455.60</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	<b>INDEPENDENT REVENUE</b>	1,772,229.90	466,360,000.00	702,394,455.60	0.00	0.00	0.00
1201	<b>TAX REVENUE</b>	220,000.00	400,000,000.00	391,304,047.23	0.00	0.00	0.00
120101	<b>PERSONAL TAXES</b>	220,000.00	400,000,000.00	391,304,047.23	0.00	0.00	0.00
12010101	PERSONAL TAXES	220,000.00	400,000,000.00	391,304,047.23	0.00	0.00	0.00
1202	<b>NON-TAX REVENUE</b>	1,552,229.90	66,360,000.00	311,090,408.37	0.00	0.00	0.00
120207	<b>EARNINGS -GENERAL</b>	0.00	65,000,000.00	311,090,408.37	0.00	0.00	0.00
12020718	Earnings from Digital Wallets	0.00	65,000,000.00	311,090,408.37	0.00	0.00	0.00
120213	<b>RE-IMBURSEMENT GENERAL</b>	1,552,229.90	1,360,000.00	0.00	0.00	0.00	0.00
12021301	GENERAL	1,552,229.90	1,360,000.00	0.00	0.00	0.00	0.00

022000700100 Office of the Accountant General							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>87,057,750,205.50</b>	<b>125,203,476,769.86</b>	<b>89,178,201,915.37</b>	<b>123,019,850,450.01</b>	<b>0.00</b>	<b>123,019,850,450.01</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>53,336,449,406.34</b>	<b>57,470,000,000.00</b>	<b>44,315,497,149.95</b>	<b>61,450,000,000.00</b>	<b>0.00</b>	<b>61,450,000,000.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>53,336,449,406.34</b>	<b>57,470,000,000.00</b>	<b>44,315,497,149.95</b>	<b>61,450,000,000.00</b>	<b>0.00</b>	<b>61,450,000,000.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>30,952,511,533.77</b>	<b>35,000,000,000.00</b>	<b>24,167,943,144.71</b>	<b>35,000,000,000.00</b>	<b>0.00</b>	<b>35,000,000,000.00</b>
11010101	STATUTORY ALLOCATION	30,952,511,533.77	35,000,000,000.00	24,167,943,144.71	35,000,000,000.00	0.00	35,000,000,000.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>19,452,335,164.74</b>	<b>20,000,000,000.00</b>	<b>16,969,060,829.81</b>	<b>22,000,000,000.00</b>	<b>0.00</b>	<b>22,000,000,000.00</b>
11010201	SHARE OF VAT	19,452,335,164.74	20,000,000,000.00	16,969,060,829.81	22,000,000,000.00	0.00	22,000,000,000.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>2,931,602,707.83</b>	<b>2,470,000,000.00</b>	<b>3,178,493,175.43</b>	<b>4,450,000,000.00</b>	<b>0.00</b>	<b>4,450,000,000.00</b>
11010301	EXCESS CRUDE	81,722,340.32	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
11010303	EXCHANGE GAIN NON-MINERAL	168,965,285.95	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
11010304	NNPC REFUND	538,061.37	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
11010305	AUGMENTATION	0.00	50,000,000.00	1,247,196,472.57	1,500,000,000.00	0.00	1,500,000,000.00
11010307	FAAC Excess Bank Charges Refund	9,259,161.05	20,000,000.00	108,177,774.00	150,000,000.00	0.00	150,000,000.00
11010316	OTHER NON-MINERAL	2,671,117,859.14	2,100,000,000.00	1,823,118,928.86	2,500,000,000.00	0.00	2,500,000,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,738,753,953.41</b>	<b>9,746,514,575.12</b>	<b>10,209,494,896.56</b>	<b>7,840,515,450.01</b>	<b>0.00</b>	<b>7,840,515,450.01</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>1,730,033,258.82</b>	<b>3,000,000,000.00</b>	<b>3,882,085,722.96</b>	<b>956,826,629.01</b>	<b>0.00</b>	<b>956,826,629.01</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>0.00</b>	<b>3,000,000,000.00</b>	<b>3,882,085,722.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12010103	Tax under IPPIS Payee due Ebonyi Govt from Federal Govt. MDAs liabilities	0.00	3,000,000,000.00	3,882,085,722.96	0.00	0.00	0.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,730,033,258.82</b>	<b>0.00</b>	<b>0.00</b>	<b>956,826,629.01</b>	<b>0.00</b>	<b>956,826,629.01</b>
12010304	5% Withholding Tax on Contractors	1,330,494,917.86	0.00	0.00	458,224,302.71	0.00	458,224,302.71
12010314	Educational Levy	399,538,340.96	0.00	0.00	498,602,326.30	0.00	498,602,326.30
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>8,720,694.59</b>	<b>6,746,514,575.12</b>	<b>6,327,409,173.60</b>	<b>6,883,688,821.00</b>	<b>0.00</b>	<b>6,883,688,821.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>314,452.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020458	OATH FEES	314,452.62	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
12020617	SALES OF RICE AND BY-PRODUCTS	0.00	60,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>5,086,514,575.12</b>	<b>5,876,879,228.12</b>	<b>5,283,688,821.00</b>	<b>0.00</b>	<b>5,283,688,821.00</b>
12020712	Earnings from sales of Mkt Stores, Lands and Others	0.00	1,000,000,000.00	2,100,835,125.34	1,000,000,000.00	0.00	1,000,000,000.00
12020713	Receipts from Ebonyi State University (EBSU)	0.00	3,845,110,375.12	3,674,244,313.39	4,000,000,000.00	0.00	4,000,000,000.00
12020714	Net Earnings from Ikwo College of Education	0.00	121,404,200.00	17,629,171.00	23,688,821.00	0.00	23,688,821.00
12020715	Net Earnings from School of Health Technology, Ngbo	0.00	10,000,000.00	32,789,549.89	60,000,000.00	0.00	60,000,000.00



12020716	Net Earnings from Ebony State College of Nursing and Midwifery Uburu	0.00	10,000,000.00	51,381,068.50	100,000,000.00	0.00	100,000,000.00
12020717	Earnings from Rice Mills	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>48,228,100.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
12020807	Rent - Ebonyi State mall stalls and event centers	0.00	500,000,000.00	48,228,100.00	1,000,000,000.00	0.00	1,000,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>402,301,845.48</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
12021007	Recovery of loan from State Fertilizer Company	0.00	100,000,000.00	0.00	0.00	0.00	0.00
12021008	Recovery on Civil/Public Servants Agric Loan	0.00	500,000,000.00	335,519,665.92	400,000,000.00	0.00	400,000,000.00
12021009	Agric and Other Empowerment Loan Recovery	0.00	50,000,000.00	66,782,179.56	100,000,000.00	0.00	100,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>8,406,241.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021210	BANK INTEREST	8,406,241.97	0.00	0.00	0.00	0.00	0.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
12021302	Refund of Pension and Gratuity Liabilities from FGN	0.00	350,000,000.00	0.00	0.00	0.00	0.00
12021303	Bank Recovery	0.00	100,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>11,434,174,244.07</b>	<b>26,181,626,090.82</b>	<b>10,003,307,583.16</b>	<b>32,602,170,000.00</b>	<b>0.00</b>	<b>32,602,170,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>11,434,174,244.07</b>	<b>26,181,626,090.82</b>	<b>10,003,307,583.16</b>	<b>32,602,170,000.00</b>	<b>0.00</b>	<b>32,602,170,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>8,426,993,786.93</b>	<b>25,181,626,090.82</b>	<b>10,003,307,583.16</b>	<b>32,602,170,000.00</b>	<b>0.00</b>	<b>32,602,170,000.00</b>
13020103	Grants from FGN	8,094,734,828.29	24,412,760,943.21	9,684,853,583.16	32,060,850,000.00	0.00	32,060,850,000.00
13020104	Grants from LGA	332,258,958.64	768,865,147.61	318,454,000.00	541,320,000.00	0.00	541,320,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>3,007,180,457.14</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020202	CAPITAL FOREIGN GRANTS	3,007,180,457.14	1,000,000,000.00	0.00	0.00	0.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>20,548,372,601.68</b>	<b>31,805,336,103.92</b>	<b>24,649,902,285.70</b>	<b>21,127,165,000.00</b>	<b>0.00</b>	<b>21,127,165,000.00</b>
<b>1401</b>	<b>TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF</b>	<b>10,048,372,601.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>140101</b>	<b>TRANSFER FROM CRF TO CDF GENERAL</b>	<b>10,048,372,601.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
14010101	TRANSFER FROM CRF TO CDF	10,048,372,601.68	0.00	0.00	0.00	0.00	0.00
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>0.00</b>	<b>1,100,000,000.00</b>	<b>214,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>0.00</b>	<b>1,100,000,000.00</b>	<b>214,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
14020101	OTHER CAPITAL RECEIPTS TO CDF	0.00	1,100,000,000.00	214,000,000.00	0.00	0.00	0.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>10,500,000,000.00</b>	<b>30,705,336,103.92</b>	<b>24,435,902,285.70</b>	<b>21,127,165,000.00</b>	<b>0.00</b>	<b>21,127,165,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>10,500,000,000.00</b>	<b>25,225,336,103.92</b>	<b>23,535,902,285.70</b>	<b>5,000,000,000.00</b>	<b>0.00</b>	<b>5,000,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	7,000,000,000.00	8,500,000,000.00	5,000,000,000.00	0.00	5,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	0.00	18,225,336,103.92	15,035,902,285.70	0.00	0.00	0.00
14030104	Internal Loans from Banks	10,500,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>5,480,000,000.00</b>	<b>900,000,000.00</b>	<b>16,127,165,000.00</b>	<b>0.00</b>	<b>16,127,165,000.00</b>

14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	5,480,000,000.00	900,000,000.00	16,127,165,000.00	0.00	16,127,165,000.00
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022000800100 Internal Revenue Board							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>5,718,265,606.60</b>	<b>7,655,717,554.22</b>	<b>4,097,276,190.77</b>	<b>7,156,686,466.41</b>	<b>0.00</b>	<b>7,156,686,466.41</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,718,265,606.60</b>	<b>7,655,717,554.22</b>	<b>4,097,276,190.77</b>	<b>7,156,686,466.41</b>	<b>0.00</b>	<b>7,156,686,466.41</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>5,025,566,320.91</b>	<b>6,351,803,737.41</b>	<b>3,816,873,810.82</b>	<b>5,514,638,549.65</b>	<b>0.00</b>	<b>5,514,638,549.65</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>4,757,361,664.67</b>	<b>4,750,602,667.43</b>	<b>3,030,983,506.94</b>	<b>5,236,889,471.27</b>	<b>0.00</b>	<b>5,236,889,471.27</b>
12010101	PERSONAL TAXES	4,578,629,448.24	4,520,602,667.43	2,936,309,121.86	4,926,715,205.69	0.00	4,926,715,205.69
12010104	Direct Assessment Tax (Current)	178,732,216.43	230,000,000.00	94,674,385.08	310,174,265.58	0.00	310,174,265.58
<b>120103</b>	<b>OTHER TAXES</b>	<b>268,204,656.24</b>	<b>1,601,201,069.98</b>	<b>785,890,303.88</b>	<b>277,749,078.38</b>	<b>0.00</b>	<b>277,749,078.38</b>
12010301	Capital Gains Tax	0.00	28,728,000.00	0.00	0.00	0.00	0.00
12010303	Pools Betting Tax	9,100,000.00	15,000,000.00	0.00	83,908,450.51	0.00	83,908,450.51
12010304	5% Withholding Tax on Contractors	25,381,579.92	883,820,999.98	593,299,470.64	13,166,850.60	0.00	13,166,850.60
12010306	10% Withholding Tax on Dividends	16,394,137.37	19,000,000.00	11,435,404.76	6,831,500.23	0.00	6,831,500.23
12010307	10% Withholding Tax on Bank Interests	74,329,930.70	65,000,000.00	74,499,999.89	132,159,696.05	0.00	132,159,696.05
12010308	10% Withholding Tax on Royalties	900,428.45	0.00	0.00	0.00	0.00	0.00
12010310	Withholding Tax on Consultancies	29,981,571.69	30,000,000.00	23,683,803.03	26,637,028.01	0.00	26,637,028.01
12010312	Petroleum Tax	0.00	25,000,000.00	0.00	0.00	0.00	0.00
12010314	Educational Levy	87,843,579.11	519,652,070.00	75,039,437.81	15,045,552.98	0.00	15,045,552.98
12010315	10% Tax on Consultancies	2,800,000.00	12,000,000.00	6,736,779.95	0.00	0.00	0.00
12010316	Operational Levy	21,473,429.00	3,000,000.00	1,195,407.80	0.00	0.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>692,699,285.69</b>	<b>1,303,913,816.81</b>	<b>280,402,379.95</b>	<b>1,642,047,916.76</b>	<b>0.00</b>	<b>1,642,047,916.76</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>94,326,087.10</b>	<b>120,000,000.00</b>	<b>53,507,535.05</b>	<b>218,957,301.61</b>	<b>0.00</b>	<b>218,957,301.61</b>
12020131	MOTOR VEHICLE LICENSES	93,856,237.10	120,000,000.00	53,507,535.05	148,957,301.61	0.00	148,957,301.61
12020132	DRIVERS' LICENSES	469,850.00	0.00	0.00	0.00	0.00	0.00
12020138	HACKNEY PERMIT	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
12020139	LEARNER'S PERMIT	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>579,245,046.15</b>	<b>1,153,913,816.81</b>	<b>203,170,725.31</b>	<b>1,382,216,124.09</b>	<b>0.00</b>	<b>1,382,216,124.09</b>
12020415	TRADE TESTING FEES	17,786,112.00	28,956,940.72	17,975,050.00	0.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	0.00	0.00	2,594,940.00	0.00	2,594,940.00
12020433	VEHICLE TEST FEES	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
12020434	NUMBER PLATE FEES	0.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	1,066,875.00	2,000,000.00	659,550.00	21,483,080.00	0.00	21,483,080.00
12020448	DEVELOPMENT LEVIES	0.00	0.00	0.00	226,502,372.72	0.00	226,502,372.72
12020463	Market Tolls and Produce Levies	3,008,750.00	0.00	0.00	0.00	0.00	0.00
12020475	Annual Renewal Fees	15,773,750.00	0.00	0.00	0.00	0.00	0.00
12020478	PROPERTY RATE	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
12020479	WASTE MANAGEMENT FEES	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
12020480	Others Fees	541,609,559.15	1,122,956,876.09	184,536,125.31	231,635,731.37	0.00	231,635,731.37
<b>120205</b>	<b>FINES - GENERAL</b>	<b>13,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>99,840.00</b>	<b>0.00</b>	<b>99,840.00</b>

12020501	FINES/PENALTIES	13,400.00	0.00	0.00	0.00	0.00	0.00
12020502	Traffic Offence	0.00	0.00	0.00	99,840.00	0.00	99,840.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>19,114,752.44</b>	<b>30,000,000.00</b>	<b>23,724,119.59</b>	<b>40,774,651.06</b>	<b>0.00</b>	<b>40,774,651.06</b>
12020719	Commission	19,114,752.44	30,000,000.00	23,724,119.59	40,774,651.06	0.00	40,774,651.06

022200100100 Ministry of Commerce and Industry							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>57,913,400.00</b>	<b>59,272,893.75</b>	<b>28,679,612.08</b>	<b>42,440,007.00</b>	<b>0.00</b>	<b>42,440,007.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>57,913,400.00</b>	<b>59,272,893.75</b>	<b>28,679,612.08</b>	<b>42,440,007.00</b>	<b>0.00</b>	<b>42,440,007.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>57,913,400.00</b>	<b>59,272,893.75</b>	<b>28,679,612.08</b>	<b>42,440,007.00</b>	<b>0.00</b>	<b>42,440,007.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>57,588,400.00</b>	<b>49,201,778.75</b>	<b>28,077,512.08</b>	<b>42,440,007.00</b>	<b>0.00</b>	<b>42,440,007.00</b>
12020463	Market Tolls and Produce Levies	30,960,100.00	0.00	0.00	0.00	0.00	0.00
12020466	Registration of SMEs	4,034,200.00	40,409,237.50	24,673,402.14	0.00	0.00	0.00
12020471	Land Allocation Fee	0.00	2,200,000.00	0.00	0.00	0.00	0.00
12020475	Annual Renewal Fees	49,000.00	0.00	0.00	19,200.00	0.00	19,200.00
12020480	Others Fees	22,545,100.00	6,592,541.25	3,404,109.94	42,420,807.00	0.00	42,420,807.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>9,951,115.00</b>	<b>573,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	9,951,115.00	573,100.00	0.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>325,000.00</b>	<b>120,000.00</b>	<b>29,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020804	RENT ON CONFERENCE CENTRES	325,000.00	120,000.00	29,000.00	0.00	0.00	0.00

023400100100 Ministry of Works and Transport							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>76,692,252.20</b>	<b>81,300,659.28</b>	<b>25,600,350.00</b>	<b>45,862,440.00</b>	<b>0.00</b>	<b>45,862,440.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>76,692,252.20</b>	<b>81,300,659.28</b>	<b>25,600,350.00</b>	<b>45,862,440.00</b>	<b>0.00</b>	<b>45,862,440.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>76,692,252.20</b>	<b>81,300,659.28</b>	<b>25,600,350.00</b>	<b>45,862,440.00</b>	<b>0.00</b>	<b>45,862,440.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>5,000,000.00</b>	<b>7,500,000.00</b>	<b>548,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020132	DRIVERS' LICENSES	0.00	700,000.00	0.00	0.00	0.00	0.00
12020137	TRADE PERMIT LICENSES	5,000,000.00	6,800,000.00	548,000.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>39,206,356.51</b>	<b>73,200,659.28</b>	<b>24,751,350.00</b>	<b>42,173,160.00</b>	<b>0.00</b>	<b>42,173,160.00</b>
12020415	TRADE TESTING FEES	50,000.00	39,043,059.28	10,483,200.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	13,899,344.05	13,250,000.00	6,075,000.00	9,120,000.00	0.00	9,120,000.00
12020454	PARKING FEES	0.00	1,117,200.00	0.00	26,741,160.00	0.00	26,741,160.00
12020459	Service Charges for LG Revenue Collection (20% for State & 10% for EBSIRS)	0.00	19,790,400.00	8,193,150.00	0.00	0.00	0.00
12020463	Market Tolls and Produce Levies	18,196,000.00	0.00	0.00	0.00	0.00	0.00
12020480	Others Fees	7,061,012.46	0.00	0.00	6,312,000.00	0.00	6,312,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>130,000.00</b>	<b>600,000.00</b>	<b>301,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020502	Traffic Offence	130,000.00	600,000.00	301,000.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>32,355,895.69</b>	<b>0.00</b>	<b>0.00</b>	<b>3,689,280.00</b>	<b>0.00</b>	<b>3,689,280.00</b>
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	0.00	0.00	0.00	3,689,280.00	0.00	3,689,280.00
12020718	Earnings from Digital Wallets	32,355,895.69	0.00	0.00	0.00	0.00	0.00

023600100100 Ministry of Culture and Tourism							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>9,001,000.00</b>	<b>9,385,750.00</b>	<b>3,254,000.00</b>	<b>4,056,000.00</b>	<b>0.00</b>	<b>4,056,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>9,001,000.00</b>	<b>9,385,750.00</b>	<b>3,254,000.00</b>	<b>4,056,000.00</b>	<b>0.00</b>	<b>4,056,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>9,001,000.00</b>	<b>9,385,750.00</b>	<b>3,254,000.00</b>	<b>4,056,000.00</b>	<b>0.00</b>	<b>4,056,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,060,000.00</b>	<b>1,385,750.00</b>	<b>1,035,000.00</b>	<b>972,000.00</b>	<b>0.00</b>	<b>972,000.00</b>
12020453	APPLICATIONS FEES	1,505,000.00	0.00	0.00	0.00	0.00	0.00
12020466	Registration of SMEs	555,000.00	1,385,750.00	1,035,000.00	972,000.00	0.00	972,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,128,000.00</b>	<b>0.00</b>	<b>1,128,000.00</b>
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	0.00	0.00	0.00	1,128,000.00	0.00	1,128,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>6,941,000.00</b>	<b>8,000,000.00</b>	<b>2,219,000.00</b>	<b>1,956,000.00</b>	<b>0.00</b>	<b>1,956,000.00</b>
12020803	RENT ON GOVT BUILDINGS	6,941,000.00	8,000,000.00	2,219,000.00	1,320,000.00	0.00	1,320,000.00
12020804	RENT ON CONFERENCE CENTRES	0.00	0.00	0.00	636,000.00	0.00	636,000.00

026000100100 Ministry of Lands and Survey							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>309,716,762.93</b>	<b>250,314,574.31</b>	<b>96,258,331.36</b>	<b>147,773,562.55</b>	<b>0.00</b>	<b>147,773,562.55</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>309,716,762.93</b>	<b>250,314,574.31</b>	<b>96,258,331.36</b>	<b>147,773,562.55</b>	<b>0.00</b>	<b>147,773,562.55</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,800.00</b>	<b>0.00</b>	<b>4,800.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,800.00</b>	<b>0.00</b>	<b>4,800.00</b>
12010313	Stamp Duty Tax	0.00	0.00	0.00	4,800.00	0.00	4,800.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>309,716,762.93</b>	<b>250,314,574.31</b>	<b>96,258,331.36</b>	<b>147,768,762.55</b>	<b>0.00</b>	<b>147,768,762.55</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>263,000,359.09</b>	<b>105,314,574.31</b>	<b>53,451,005.61</b>	<b>76,045,895.18</b>	<b>0.00</b>	<b>76,045,895.18</b>
12020412	RESEARCH TESTING FEES	0.00	650,000.00	365,000.00	0.00	0.00	0.00
12020424	ACCREDITATION FEES	3,042,209.79	1,207,811.26	6,585,100.00	0.00	0.00	0.00
12020427	TENDER FEES	32,645,160.00	0.00	0.00	0.00	0.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	8,623,271.20	0.00	0.00	6,698,736.00	0.00	6,698,736.00
12020445	CHANGE OF OWNERSHIP FEES	0.00	0.00	23,170,715.50	3,703,920.00	0.00	3,703,920.00
12020447	LAND USE FEES	101,242,259.00	50,000,000.00	12,895,988.00	1,734,000.00	0.00	1,734,000.00
12020450	INSPECTION FEES	4,000,000.00	31,595,875.00	0.00	60,000.00	0.00	60,000.00
12020453	APPLICATIONS FEES	2,592,650.00	0.00	0.00	2,184,000.00	0.00	2,184,000.00
12020466	Registration of SMEs	24,905,100.00	0.00	0.00	0.00	0.00	0.00
12020467	Admission Fee	1,030,000.00	0.00	0.00	0.00	0.00	0.00
12020471	Land Allocation Fee	0.00	0.00	0.00	24,000.00	0.00	24,000.00
12020474	Private Mass Transit Location Fee	5,060,000.00	0.00	10,434,202.11	0.00	0.00	0.00

12020480	Others Fees	79,859,709.10	21,860,888.05	0.00	61,641,239.18	0.00	61,641,239.18
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>15,196,997.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020614	SALES OF GOVT. BUILDINGS	0.00	0.00	15,196,997.68	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,646,670.24</b>	<b>65,000,000.00</b>	<b>27,610,328.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020718	Earnings from Digital Wallets	2,646,670.24	65,000,000.00	27,610,328.07	0.00	0.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>44,069,733.60</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>71,722,867.37</b>	<b>0.00</b>	<b>71,722,867.37</b>
12020901	RENT ON GOVT. LAND	44,069,733.60	80,000,000.00	0.00	6,839,827.37	0.00	6,839,827.37
12020908	Tenement Rate	0.00	0.00	0.00	64,883,040.00	0.00	64,883,040.00



023100100100		Ministry of Power and Energy					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>13,500,000.00</b>	<b>9,904,125.00</b>	<b>8,631,000.00</b>	<b>13,171,200.00</b>	<b>0.00</b>	<b>13,171,200.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>13,500,000.00</b>	<b>9,904,125.00</b>	<b>8,631,000.00</b>	<b>13,171,200.00</b>	<b>0.00</b>	<b>13,171,200.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>13,500,000.00</b>	<b>9,904,125.00</b>	<b>8,631,000.00</b>	<b>13,171,200.00</b>	<b>0.00</b>	<b>13,171,200.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>13,500,000.00</b>	<b>9,904,125.00</b>	<b>8,631,000.00</b>	<b>13,171,200.00</b>	<b>0.00</b>	<b>13,171,200.00</b>
12020427	TENDER FEES	100,000.00	0.00	0.00	4,320,000.00	0.00	4,320,000.00
12020450	INSPECTION FEES	3,514,000.00	9,904,125.00	8,631,000.00	0.00	0.00	0.00
12020468	Fire Service Fee	0.00	0.00	0.00	8,851,200.00	0.00	8,851,200.00
12020480	Others Fees	9,886,000.00	0.00	0.00	0.00	0.00	0.00

027200100100		Ministry of Solid Mineral Development Communities					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>3,153,577,317.14</b>	<b>3,236,871,949.12</b>	<b>2,341,629,010.23</b>	<b>3,045,855,741.22</b>	<b>0.00</b>	<b>3,045,855,741.22</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,153,577,317.14</b>	<b>3,236,871,949.12</b>	<b>2,341,629,010.23</b>	<b>3,045,855,741.22</b>	<b>0.00</b>	<b>3,045,855,741.22</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,153,577,317.14</b>	<b>3,236,871,949.12</b>	<b>2,341,629,010.23</b>	<b>3,045,855,741.22</b>	<b>0.00</b>	<b>3,045,855,741.22</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,153,577,317.14</b>	<b>3,236,871,949.12</b>	<b>2,341,629,010.23</b>	<b>2,980,431,065.90</b>	<b>0.00</b>	<b>2,980,431,065.90</b>
12020430	PROFESSIONAL REGISTRATION FEES	0.00	0.00	0.00	58,225,389.90	0.00	58,225,389.90
12020432	EFFULENT DISCHARGE FEES	0.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00
12020448	DEVELOPMENT LEVIES	768,155.74	105,336,000.00	6,777,245.79	851,440,000.00	0.00	851,440,000.00
12020466	Registration of SMEs	8,929,262.02	0.00	0.00	0.00	0.00	0.00
12020475	Annual Renewal Fees	5,400,000.00	0.00	0.00	58,760,000.00	0.00	58,760,000.00
12020478	PROPERTY RATE	0.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00
12020480	Others Fees	3,138,479,899.38	3,131,535,949.12	2,334,851,764.44	512,005,676.00	0.00	512,005,676.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,424,675.32</b>	<b>0.00</b>	<b>65,424,675.32</b>
12020501	FINES/PENALTIES	0.00	0.00	0.00	65,424,675.32	0.00	65,424,675.32

031805100100 State High Court							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>21,308,379.00</b>	<b>21,354,491.13</b>	<b>14,785,120.00</b>	<b>27,695,760.00</b>	<b>0.00</b>	<b>27,695,760.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>21,308,379.00</b>	<b>21,354,491.13</b>	<b>14,785,120.00</b>	<b>27,695,760.00</b>	<b>0.00</b>	<b>27,695,760.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>21,308,379.00</b>	<b>21,354,491.13</b>	<b>14,785,120.00</b>	<b>27,695,760.00</b>	<b>0.00</b>	<b>27,695,760.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>20,184,789.00</b>	<b>21,354,491.13</b>	<b>14,785,120.00</b>	<b>27,695,760.00</b>	<b>0.00</b>	<b>27,695,760.00</b>
12020401	COURT FEES	5,512,775.00	506,511.13	0.00	20,809,284.00	0.00	20,809,284.00
12020418	MARRIAGE/ DIVORCE FEES	483,740.00	640,000.00	1,896,850.00	1,737,600.00	0.00	1,737,600.00
12020426	COURT SUMMONS FEES	3,567,005.00	100,000.00	35,230.00	84,552.00	0.00	84,552.00
12020455	PROBATE FEES	9,402,759.00	1,000,000.00	1,132,555.00	1,698,300.00	0.00	1,698,300.00
12020456	AFFIDAVIT FEES	0.00	7,980.00	0.00	0.00	0.00	0.00
12020457	COURT PROCESS FEES	0.00	17,000,000.00	10,317,975.00	0.00	0.00	0.00
12020458	OATH FEES	1,218,510.00	2,100,000.00	1,402,510.00	0.00	0.00	0.00
12020480	Others Fees	0.00	0.00	0.00	3,366,024.00	0.00	3,366,024.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>1,123,590.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020501	FINES/PENALTIES	1,123,590.00	0.00	0.00	0.00	0.00	0.00

031805200100 Customary Court of Appeal							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>3,108,765.00</b>	<b>590,610.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>3,108,765.00</b>	<b>590,610.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>3,108,765.00</b>	<b>590,610.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>3,108,765.00</b>	<b>590,610.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020401	COURT FEES	0.00	3,108,765.00	590,610.00	0.00	0.00	0.00

032600100100 Ministry of Justice							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>8,510,560.00</b>	<b>7,408,912.50</b>	<b>19,421,584.99</b>	<b>41,683,955.98</b>	<b>0.00</b>	<b>41,683,955.98</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>8,510,560.00</b>	<b>7,408,912.50</b>	<b>19,421,584.99</b>	<b>41,683,955.98</b>	<b>0.00</b>	<b>41,683,955.98</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>8,510,560.00</b>	<b>7,408,912.50</b>	<b>19,421,584.99</b>	<b>41,683,955.98</b>	<b>0.00</b>	<b>41,683,955.98</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>7,460,560.00</b>	<b>7,408,912.50</b>	<b>19,421,584.99</b>	<b>41,683,955.98</b>	<b>0.00</b>	<b>41,683,955.98</b>
12020401	COURT FEES	6,236,460.00	2,408,912.50	17,757,664.99	40,530,395.98	0.00	40,530,395.98
12020455	PROBATE FEES	1,064,000.00	5,000,000.00	1,663,920.00	0.00	0.00	0.00
12020480	Others Fees	160,100.00	0.00	0.00	1,153,560.00	0.00	1,153,560.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020719	Commission	1,050,000.00	0.00	0.00	0.00	0.00	0.00

043700200100 Abakaliki Capital Territory Development Board							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>188,116,091.09</b>	<b>194,193,938.72</b>	<b>102,148,606.10</b>	<b>190,559,197.01</b>	<b>0.00</b>	<b>190,559,197.01</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>188,116,091.09</b>	<b>194,193,938.72</b>	<b>102,148,606.10</b>	<b>190,559,197.01</b>	<b>0.00</b>	<b>190,559,197.01</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>188,116,091.09</b>	<b>194,193,938.72</b>	<b>102,148,606.10</b>	<b>190,559,197.01</b>	<b>0.00</b>	<b>190,559,197.01</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>188,116,091.09</b>	<b>194,193,938.72</b>	<b>102,148,606.10</b>	<b>174,491,197.01</b>	<b>0.00</b>	<b>174,491,197.01</b>
12020430	PROFESSIONAL REGISTRATION FEES	21,095,500.00	20,321,450.00	18,626,799.38	25,280,949.07	0.00	25,280,949.07
12020436	BILL BOARD ADVERTISEMENT FEES	947,000.00	670,000.00	405,000.00	1,202,400.00	0.00	1,202,400.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	13,113,772.15	29,000,000.00	19,795,280.01	0.00	0.00	0.00
12020448	DEVELOPMENT LEVIES	72,216,711.58	2,200,000.00	1,727,080.00	26,507,721.29	0.00	26,507,721.29
12020450	INSPECTION FEES	29,785,012.18	0.00	0.00	33,380,155.68	0.00	33,380,155.68
12020453	APPLICATIONS FEES	4,263,000.00	0.00	0.00	8,080,992.00	0.00	8,080,992.00
12020454	PARKING FEES	11,477,531.72	0.00	0.00	0.00	0.00	0.00
12020472	Street Naming Fees	1,201,000.00	0.00	0.00	720,000.00	0.00	720,000.00
12020480	Others Fees	34,016,563.46	142,002,488.72	61,594,446.71	79,318,978.97	0.00	79,318,978.97
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,068,000.00</b>	<b>0.00</b>	<b>16,068,000.00</b>
12020501	FINES/PENALTIES	0.00	0.00	0.00	16,068,000.00	0.00	16,068,000.00

053900100100 Ministry of Youth Development and Sports							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,069,500.00</u>	<u>2,561,625.00</u>	<u>3,469,000.00</u>	<u>5,487,600.00</u>	<u>0.00</u>	<u>5,487,600.00</u>
12	INDEPENDENT REVENUE	2,069,500.00	2,561,625.00	3,469,000.00	5,487,600.00	0.00	5,487,600.00
1202	NON-TAX REVENUE	2,069,500.00	2,561,625.00	3,469,000.00	5,487,600.00	0.00	5,487,600.00
120207	EARNINGS -GENERAL	2,069,500.00	2,561,625.00	3,469,000.00	0.00	0.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	56,500.00	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,013,000.00	2,561,625.00	3,469,000.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	0.00	5,487,600.00	0.00	5,487,600.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	0.00	0.00	5,487,600.00	0.00	5,487,600.00

051400100100 Ministry of Women Affairs and Social Development							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>762,100.00</u>	<u>755,837.50</u>	<u>612,400.00</u>	<u>780,960.00</u>	<u>0.00</u>	<u>780,960.00</u>
12	INDEPENDENT REVENUE	762,100.00	755,837.50	612,400.00	780,960.00	0.00	780,960.00
1202	NON-TAX REVENUE	762,100.00	755,837.50	612,400.00	780,960.00	0.00	780,960.00
120204	FEES - GENERAL	762,100.00	755,837.50	612,400.00	780,960.00	0.00	780,960.00
12020430	PROFESSIONAL REGISTRATION FEES	762,100.00	755,837.50	612,400.00	537,600.00	0.00	537,600.00
12020475	Annual Renewal Fees	0.00	0.00	0.00	237,600.00	0.00	237,600.00
12020480	Others Fees	0.00	0.00	0.00	5,760.00	0.00	5,760.00

051700100100		Ministry of Education					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>59,163,956.70</b>	<b>58,728,072.41</b>	<b>89,488,124.60</b>	<b>134,298,639.00</b>	<b>0.00</b>	<b>134,298,639.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>59,163,956.70</b>	<b>58,728,072.41</b>	<b>89,488,124.60</b>	<b>134,298,639.00</b>	<b>0.00</b>	<b>134,298,639.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>59,163,956.70</b>	<b>58,728,072.41</b>	<b>89,488,124.60</b>	<b>134,298,639.00</b>	<b>0.00</b>	<b>134,298,639.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>59,163,956.70</b>	<b>58,728,072.41</b>	<b>89,488,124.60</b>	<b>134,298,639.00</b>	<b>0.00</b>	<b>134,298,639.00</b>
12020424	ACCREDITATION FEES	850,000.00	3,092,188.74	3,000,000.00	96,000.00	0.00	96,000.00
12020449	BUSINESS/TRADE OPERATING FEES	1,270,000.00	800,000.00	646,650.00	0.00	0.00	0.00
12020450	INSPECTION FEES	301,350.00	500,000.00	120,000.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	8,720,390.76	36,146,764.92	57,076,144.60	10,776,360.00	0.00	10,776,360.00
12020453	APPLICATIONS FEES	760,000.00	11,500,000.00	16,111,705.00	1,656,000.00	0.00	1,656,000.00
12020460	Teachers's Development Levy	2,244,558.68	600,000.00	0.00	0.00	0.00	0.00
12020467	Admission Fee	440,000.00	6,059,118.75	12,513,125.00	0.00	0.00	0.00
12020468	Fire Service Fee	209,800.00	30,000.00	20,500.00	352,800.00	0.00	352,800.00
12020469	SSCE (WAEC & NECO) Fees	2,306,200.00	0.00	0.00	58,429,527.00	0.00	58,429,527.00
12020475	Annual Renewal Fees	13,823,620.00	0.00	0.00	23,709,600.00	0.00	23,709,600.00
12020480	Others Fees	28,238,037.26	0.00	0.00	39,278,352.00	0.00	39,278,352.00

051700800100		Ebonyi State Library Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>179,000.00</b>	<b>246,125.00</b>	<b>173,000.00</b>	<b>321,600.00</b>	<b>0.00</b>	<b>321,600.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>179,000.00</b>	<b>246,125.00</b>	<b>173,000.00</b>	<b>321,600.00</b>	<b>0.00</b>	<b>321,600.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>179,000.00</b>	<b>246,125.00</b>	<b>173,000.00</b>	<b>321,600.00</b>	<b>0.00</b>	<b>321,600.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>179,000.00</b>	<b>246,125.00</b>	<b>173,000.00</b>	<b>321,600.00</b>	<b>0.00</b>	<b>321,600.00</b>
12020430	PROFESSIONAL REGISTRATION FEES	179,000.00	246,125.00	173,000.00	321,600.00	0.00	321,600.00

051700900100		Examinations Development Centre					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>166,747,321.97</b>	<b>218,853,235.08</b>	<b>211,949,105.86</b>	<b>149,939,295.72</b>	<b>0.00</b>	<b>149,939,295.72</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>166,747,321.97</b>	<b>218,853,235.08</b>	<b>211,949,105.86</b>	<b>149,939,295.72</b>	<b>0.00</b>	<b>149,939,295.72</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>166,747,321.97</b>	<b>218,853,235.08</b>	<b>211,949,105.86</b>	<b>149,939,295.72</b>	<b>0.00</b>	<b>149,939,295.72</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>166,747,321.97</b>	<b>218,853,235.08</b>	<b>211,949,105.86</b>	<b>149,939,295.72</b>	<b>0.00</b>	<b>149,939,295.72</b>
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	110,891,060.67	133,853,235.08	211,949,105.86	149,939,295.72	0.00	149,939,295.72
12020469	SSCE (WAEC & NECO) Fees	55,854,261.30	85,000,000.00	0.00	0.00	0.00	0.00
12020480	Others Fees	2,000.00	0.00	0.00	0.00	0.00	0.00

051705100000		Secondary Education Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>11,481,600.00</u>	<u>0.00</u>	<u>11,481,600.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	0.00	11,481,600.00	0.00	11,481,600.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	11,481,600.00	0.00	11,481,600.00
120204	FEES - GENERAL	0.00	0.00	0.00	11,481,600.00	0.00	11,481,600.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	0.00	0.00	11,481,600.00	0.00	11,481,600.00

052100100100		Ministry of Health					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,097,900.00</u>	<u>1,176,587.50</u>	<u>5,377,636.25</u>	<u>11,496,327.00</u>	<u>0.00</u>	<u>11,496,327.00</u>
12	INDEPENDENT REVENUE	1,097,900.00	1,176,587.50	5,377,636.25	11,496,327.00	0.00	11,496,327.00
1202	NON-TAX REVENUE	1,097,900.00	1,176,587.50	5,377,636.25	11,496,327.00	0.00	11,496,327.00
120204	FEES - GENERAL	1,097,900.00	1,176,587.50	5,377,636.25	11,496,327.00	0.00	11,496,327.00
12020424	ACCREDITATION FEES	56,200.00	500,000.00	860,000.00	0.00	0.00	0.00
12020427	TENDER FEES	10,500.00	0.00	0.00	240,000.00	0.00	240,000.00
12020430	PROFESSIONAL REGISTRATION FEES	234,700.00	676,587.50	4,517,636.25	0.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	238,000.00	0.00	0.00	0.00	0.00	0.00
12020475	Annual Renewal Fees	558,500.00	0.00	0.00	10,061,127.00	0.00	10,061,127.00
12020480	Others Fees	0.00	0.00	0.00	1,195,200.00	0.00	1,195,200.00

052110200100		Ebonyi Hospital Management Board					
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,697,250.00</u>	<u>3,819,681.25</u>	<u>4,780,865.00</u>	<u>7,797,900.00</u>	<u>0.00</u>	<u>7,797,900.00</u>
12	INDEPENDENT REVENUE	3,697,250.00	3,819,681.25	4,780,865.00	7,797,900.00	0.00	7,797,900.00
1202	NON-TAX REVENUE	3,697,250.00	3,819,681.25	4,780,865.00	7,797,900.00	0.00	7,797,900.00
120204	FEES - GENERAL	3,697,250.00	3,819,681.25	4,780,865.00	7,797,900.00	0.00	7,797,900.00
12020440	MEDICAL CONSULTANCY FEES	862,250.00	900,000.00	1,247,990.00	0.00	0.00	0.00
12020441	LABORATORY FEES	534,500.00	500,000.00	330,850.00	1,669,800.00	0.00	1,669,800.00
12020467	Admission Fee	2,300,500.00	1,940,881.25	2,676,025.00	214,320.00	0.00	214,320.00
12020476	Consultation Fee	0.00	478,800.00	526,000.00	0.00	0.00	0.00
12020480	Others Fees	0.00	0.00	0.00	5,913,780.00	0.00	5,913,780.00

053500100100 Ministry of Environment, Grants and Donors							
Code	Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>65,980,054.16</b>	<b>67,443,408.59</b>	<b>24,817,065.89</b>	<b>31,826,640.00</b>	<b>0.00</b>	<b>31,826,640.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>65,980,054.16</b>	<b>67,443,408.59</b>	<b>24,817,065.89</b>	<b>31,826,640.00</b>	<b>0.00</b>	<b>31,826,640.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>65,980,054.16</b>	<b>67,443,408.59</b>	<b>24,817,065.89</b>	<b>31,826,640.00</b>	<b>0.00</b>	<b>31,826,640.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>55,702,096.07</b>	<b>49,443,408.59</b>	<b>18,408,065.89</b>	<b>31,586,640.00</b>	<b>0.00</b>	<b>31,586,640.00</b>
12020417	CONTRACTOR REGISTRATION FEES	0.00	13,250,000.00	0.00	0.00	0.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	21,128,896.07	29,000,000.00	17,351,065.89	0.00	0.00	0.00
12020451	TIMBER & FOREST FEES	1,383,000.00	2,200,000.00	0.00	2,440,800.00	0.00	2,440,800.00
12020480	Others Fees	33,190,200.00	4,993,408.59	1,057,000.00	29,145,840.00	0.00	29,145,840.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>10,277,958.09</b>	<b>18,000,000.00</b>	<b>6,409,000.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>
12020501	FINES/PENALTIES	10,277,958.09	18,000,000.00	6,409,000.00	240,000.00	0.00	240,000.00

011100100100 Office of the Executive Governor										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>8,657,053.51</b>	<b>48,000,000.00</b>	<b>26,388,250.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
131110010001 - Reform of Government and Governance (General)	Purchase of 1No.Toyota Coaster buses for Government House staff/Tramp cycle	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	25,000,000.00	0.00	0.00	0.00	0.00
131110010002 - Reform of Government and Governance (General)	Purchase and installation of security equipment:Purchase and installation of security equipment.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
131110010003 - Reform of Government and Governance (General)	Purchase of Diagnostic equipment for Government House Clinic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
131110010004 - Reform of Government and Governance (General)	Construction of 3No motorize borehole with overhead tanks at Presidential Lodge. i. Presidential Lodge ii. Exco Chambers iii. Her Excellency's proposed office	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
131110010009 - Reform of Government and Governance (General)	Purchase of Communcation equipment for communication department.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	1,000,000.00	10,260,000.00	5,000,000.00	0.00	5,000,000.00
131110010012 - Reform of Government and Governance (General)	Purchase of Office Equipment: Refrigerator	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	2,000,000.00	4,995,500.00	5,000,000.00	0.00	5,000,000.00
131110010013 - Reform of Government and Governance (General)	Purchase of Office Photocopying Machines for office use	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00		0.00	5,000,000.00	0.00	5,000,000.00
131110010014 - Reform of Government and Governance (General)	Purchase of Office Television Sets and DSTV Installation	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00		0.00	5,000,000.00	0.00	5,000,000.00
131110010015 - Reform of Government and Governance (General)	Purchase of Power Generating set 220KVA for Lodge	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00		0.00	12,000,000.00	0.00	12,000,000.00
131110010016 - Reform of Government and Governance (General)	Purchase of office equipment for government house offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	5,000,000.00	11,132,750.00	0.00	0.00	0.00
131110010019 - Reform of Government and Governance (General)	Purchase of Furniture and Fittings for office and lodge.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
131110010019 - Reform of Government and Governance (General)	Purchase of sporting/games equipment: complete set of gym equipment at the Lodge	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00



131110010019 - Reform of Government and Governance (General)	Rehabilitation of Office Building at Centenary City	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
130001110010 - Reform of Government and Governance (General)	Purchase of Communcation equipment for communication department: i. Cutis cable ii. PABS cable iii. Walking talkie etc	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41141400 - State Wide	1,505,000.00	0.00	0.00	0.00	0.00	0.00
130001110017 - Reform of Government and Governance (General)	Purchase of office equipment for government house offices	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41141400 - State Wide	7,152,053.51	0.00	0.00	0.00	0.00	0.00

011100100200 Office of the Deputy Governor										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>24,370,471.08</b>	<b>71,000,000.00</b>	<b>5,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
131110010201 - Reform of Government and Governance (General)	Purchase of Power Generating set 200KVA for Lodge	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	23,000,000.00	0.00	23,000,000.00
131110010202 - Reform of Government and Governance (General)	Complete Asphalt overlay of the premises of Deputy Governor.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	0.00	0.00
131110010203 - Reform of Government and Governance (General)	Establishment of inter-state boundary	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	12,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
131110010204 - Reform of Government and Governance (General)	Rehabilitation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
131110010205 - Reform of Government and Governance (General)	Internet connectivity and full computerization of the Deputy Governor's Office/Boundary Secretariat.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
131110010206 - Reform of Government and Governance (General)	Computerization of the Deputy Governor's Office/Boundary Secretariat.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00		0.00	7,000,000.00	0.00	7,000,000.00
131110010207 - Reform of Government and Governance (General)	Purchase of 2No. Hilux pick-up Van for State Boundary Committee.	23010106 - PURCHASE OF VANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	25,000,000.00	0.00	0.00	0.00	0.00
131110010208 - Reform of Government and Governance (General)	Purchase of furniture and fittings for Office and lodge.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
131110010209 - Reform of Government and Governance (General)	Purchase of sporting/ Games Equipment complete set of Gym equipment complete at the lodge - 1No. Tread Mill -1 No. Uprigh Bike -1No. Smith Machine -1No. Recumbent Stepper- 1No. Elliptical Trainer - 1No. Drum Bells - Folding Workout Bench	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
131110010210 - Reform of Government and Governance (General)	Purchase of Office /Lodge Equipment: -Upholstery Set	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	1,000,000.00	0.00	1,000,000.00
131110010211 - Reform of Government and Governance (General)	Purchase of Refrigerator for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00		0.00	1,000,000.00	0.00	1,000,000.00
131110010212 - Reform of Government and Governance (General)	Purchase of Television set DSTV Installation	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00		0.00	1,000,000.00	0.00	1,000,000.00

130011001003 - Reform of Government and Governance (General)	Inter-state Boundary committee	23050103 - MONITORING AND EVALUATION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41141400 - State Wide	15,398,000.00	0.00	0.00	0.00	0.00	0.00
130011001004 - Reform of Government and Governance (General)	Rehabilitation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41141400 - State Wide	8,972,471.08	0.00	0.00	0.00	0.00	0.00

011100500100 Sustainable Development Goals (SDG's) (PSU)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
13011106701 - Reform of Government and Governance (General)	SDG State Counter Part Fund (GCCC) for 2021	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41141400 - State Wide	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
13011106702 - Reform of Government and Governance (General)	State Wide Project Proposal Packaging (Quantity Surveys GPRS, Data, Consultancy, Architectural designs of projects)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41141400 - State Wide	0.00	350,000.00	0.00	10,000,000.00	0.00	10,000,000.00
13011106704 - Reform of Government and Governance (General)	Monitoring and evaluation of SDGs/CGs projects/ Rehabilitation of existing project	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41141400 - State Wide	0.00	150,000.00	0.00	5,000,000.00	0.00	5,000,000.00
13011106705 - Reform of Government and Governance (General)	Procurement of Office equipment: i. 6 GPRS active phones for baseline survey ii. 6 Camcorders SDG Focal Person	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41141400 - State Wide	0.00	80,000.00	0.00	5,000,000.00	0.00	5,000,000.00
13011106706 - Reform of Government and Governance (General)	Provision of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41141400 - State Wide	0.00	70,000.00	0.00	0.00	0.00	0.00
13011106707 - Reform of Government and Governance (General)	Procurement of 2No. Computer System, 1No. Photocopier, 1No. Printer & UPS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41141400 - State Wide	0.00	350,000.00	0.00	0.00	0.00	0.00

Ebonyi State Emergency Mgt. Agency (SEMA)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>22,200,000.00</b>	<b>15,700,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
130111100801 - Reform of Government and Governance (General)	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 Nylon mats, blankets, insecticide treated mosquito nets, roofing sheets, roofing nails, planks, Vegetable Oil, Palm Oil etc.	23010139 - PURCHASE OF OTHER FIXED ASSETS	71091 - SOCIAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
130111100802 - Reform of Government and Governance (General)	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.	23010139 - PURCHASE OF OTHER FIXED ASSETS	71091 - SOCIAL PROTECTION N.E.C.	41141400 - State Wide	0.00	3,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
130111100804 - Reform of Government and Governance (General)	Procurement of 1No Photocopying Machine for office of the Executive Secretary	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71091 - SOCIAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
130111100805 - Reform of Government and Governance (General)	Field Work & Research in the State	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	41141400 - State Wide	0.00	800,000.00	0.00	5,000,000.00	0.00	5,000,000.00
130111100806 - Reform of Government and Governance (General)	Creation of Website and Social Media	23050102 - COMPUTER SOFTWARE ACQUISITION	71091 - SOCIAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	400,000.00	0.00	3,000,000.00	0.00	3,000,000.00
130111100808 - Reform of Government and Governance (General)	Procurement of 2No. Desktop Computers for office of the PRS and Admin	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	0.00	0.00	500,000.00	0.00	500,000.00
130111100809 - Reform of Government and Governance (General)	Procurement of 2No. Printers for office of the Executive Secretatry and Accountant	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - SOCIAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00		0.00	500,000.00	0.00	500,000.00
060011008001 - Housing and Urban Development (General)	DISASTER RESPONSE: Provision and stock piling of relief materials for victims of various disaster in the local , State and National such as foam, mattress, plates, spoons, Nylon mats, blankets, insecticide treated mosquito nets, roofing sheets, roofing nails, planks, Vegetable Oil, Palm Oil etc.	23050103 - MONITORING AND EVALUATION	70131 - GENERAL PERSONNEL SERVICES	41141400 - State Wide	22,200,000.00	0.00	0.00	0.00	0.00	0.00

011101000100										
Ebonyi State Bureau of Public Procurement										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>1,300,000.00</b>	<b>5,000,000.00</b>	<b>5,052,500.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
131110100001 - Reform of Government and Governance (General)	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 & Workstations Networking x. System programming etc.	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	1,000,000.00	5,052,500.00	10,000,000.00	0.00	10,000,000.00
131110100002 - Reform of Government and Governance (General)	Production of Ebonyi State Bureau of Public Procurement Journal featuring all approved contracts from 2015 – 2021	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	1,200,000.00	0.00	1,200,000.00
131110100003 - Reform of Government and Governance (General)	Purchase of Office Furniture and fittings like cushions, chairs, table, curtains	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	800,000.00	0.00	0.00	0.00	0.00
131110100004 - Reform of Government and Governance (General)	Purchase of 1No. Computer and other Computer Accessories	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00
131110100005 - Reform of Government and Governance (General)	Purchase of 1No. Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	150,000.00	0.00	350,000.00	0.00	350,000.00
131110100006 - Reform of Government and Governance (General)	Purchase of 1No. Scanners	23010118 - PURCHASE OF SCANNERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	50,000.00	0.00	100,000.00	0.00	100,000.00
131110100008 - Reform of Government and Governance (General)	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.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
131110100009 - Reform of Government and Governance (General)	Purchase of: 1No.Public Address system 1No. Projector with complete set 1No. Video censor camera 1No. Computer video production equipment editing machines and accessories	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00
131110100011 - Reform of Government and Governance (General)	i. Production of 500 copies of Ebonyi State Public Procurement and related matters Law, 2020.ii. Production of 500 copies of Ebonyi State Procurement Manual	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	800,000.00	0.00	1,000,000.00	0.00	1,000,000.00
131110100012 - Reform of Government and Governance (General)	Procurement of 2Nos 30Inches Plasma Televisions	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	200,000.00	0.00	400,000.00	0.00	400,000.00

131110100013 - Reform of Government and Governance (General)	Purchase of 1No Refrigerator	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	0.00	0.00	500,000.00	0.00	500,000.00
131110100014 - Reform of Government and Governance (General)	Construction of 2Nos office shelve	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	100,000.00	0.00	0.00	0.00	0.00
131110100014 - Reform of Government and Governance (General)	Procurement of 2Nos Air Conditioner	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
131110100014 - Reform of Government and Governance (General)	Purchase of 1No. Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	0.00	0.00	100,000.00	0.00	100,000.00
131110100014 - Reform of Government and Governance (General)	Purchase of 3No. Laptops.	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
131110100014 - Reform of Government and Governance (General)	Purchase of 1No. Typewriter machine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	0.00	0.00	100,000.00	0.00	100,000.00
131110100014 - Reform of Government and Governance (General)	Purchase of 3No. 5kg Fire extinguisher for the state procurement Office	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	0.00	0.00	50,000.00	0.00	50,000.00
131110100014 - Reform of Government and Governance (General)	Procurement of 4No. Steel Cabinet	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	0.00	0.00	500,000.00	0.00	500,000.00
131110100014 - Reform of Government and Governance (General)	Consultancy Service: Government Property Valuation	23050101 - RESEARCH AND DEVELOPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
131110100014 - Reform of Government and Governance (General)	Internet Connectivity/Computer Software acquisition	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
130011010002 - Reform of Government and Governance (General)	Production of Ebonyi State Bureau of Public Procurement Journal featuring all approved contracts from 2015 - 2021	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41141400 - State Wide	1,000,000.00	0.00	0.00	0.00	0.00	0.00
130011010011 - Reform of Government and Governance (General)	i. Production of 100 copies of Ebonyi State Public Procurement and related matters Law, 2020. ii. Production of 100 copies of Ebonyi State Procurement Manual	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41141400 - State Wide	300,000.00	0.00	0.00	0.00	0.00	0.00

011103200200										
Department of Small and Medium Scale Enterprise										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>7,935,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>
121110320014 - Growing the Private Sector	Soft loans to assist small and medium scale farmers in the state	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
190032020002 - COVID-19	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	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	7,935,000.00	0.00	0.00	0.00	0.00	0.00



01103300100										
Ebonyi State Agency for Control of AIDS										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
04011103301 - Health General	Maintenance/storage of HIV Prevention Commodities across the State.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	500,000.00	0.00	0.00	0.00	0.00
04011103302 - Health General	Procurement of HIV Test/consumables/ prevention commodities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	500,000.00	0.00	0.00	0.00	0.00
04011103303 - Health General	Payment of Outstanding Bank Counterpart Funds	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	20,000,000.00	0.00	0.00	0.00	0.00
04011103304 - Health General	Counterpart Funds contribution to World Bank Global Fund, USAID and other Development Partners.	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	7,200,000.00	0.00	10,000,000.00	0.00	10,000,000.00
04011103305 - Health General	Procurement/Installation M & E Data base equipment in the State.	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	500,000.00	0.00	0.00	0.00	0.00
04011103306 - Health General	Procurement of Anti Retroviral drugs for additional people living with HIV/AIDS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	500,000.00	0.00	0.00	0.00	0.00
04011103307 - Health General	Procurement of OVC intervention commodities.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	500,000.00	0.00	0.00	0.00	0.00
04011103308 - Health General	EBOSACA TV and Radio public enlightenment programme (GONG OF LIVES)/IES materials	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	300,000.00	0.00	0.00	0.00	0.00

01106700100 Office of SSA on Higher Education										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
05011106701 - Education General	Training of 4,078 debate handlers and quiz masters from both Public and Private secondary and primary schools across the State	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
05011106702 - Education General	Organisation of inter-schools debate/quiz championship	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
05011106703 - Education General	Organisation of local, zonal and state debate/quiz championship	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
05011106707 - Education General	Organisation of inter-state debate	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00

011107100100 Office of SA on Inter Party & Labour Affairs										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
031110710001 - Poverty Alleviation	Purchase of Office Furniture 2 sets of uphostry.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
031110710002 - Poverty Alleviation	Purchase of 2No Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00
031110710003 - Poverty Alleviation	Purchase of office equipment 1. 2 Nos. Desktop with UPS ii. 2 Nos. Refridgerators iii. 2Nos. Coloured Printers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	200,000.00	0.00	800,000.00	0.00	800,000.00
031110710004 - Poverty Alleviation	Purchase of 2No. Laminating machine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00
031110710005 - Poverty Alleviation	Grants and support to political parties	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00		0.00	10,000,000.00	0.00	10,000,000.00
031110710006 - Poverty Alleviation	Biometric attendance for Civil/Public servants	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	1,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
031110710007 - Poverty Alleviation	Establishment of computer data base for civil/public Servants	23050102 - COMPUTER SOFTWARE ACQUISITION	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00		0.00	3,000,000.00	0.00	3,000,000.00

011110900100 Ebonyi State Community and Social Development Agency (EB-CSDA)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<i>Total</i>					<i>0.00</i>	<i>50,000,000.00</i>	<i>0.00</i>	<i>1,000,000,000.00</i>	<i>0.00</i>	<i>1,000,000,000.00</i>
131111090001 - Reform of Government and Governance (General)	Counterpart Funding to Development Partners(USAID, UNICEF, UNFPA)	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	41141400 - State Wide	0.00	50,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00

011119100100 Office of Religious and Welfare Matters										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<i>Total</i>					<i>0.00</i>	<i>20,000,000.00</i>	<i>0.00</i>	<i>20,000,000.00</i>	<i>0.00</i>	<i>20,000,000.00</i>
021111910001 - Societal Re-orientation (General)	Support Programme for Indigents & Groups	23050103 - MONITORING AND EVALUATION	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	41141400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00

016100100100 Office of Secretary the State Government										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>618,891,051.32</b>	<b>989,650,000.00</b>	<b>2,131,282,031.00</b>	<b>3,000,000,000.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>
131610010003 - Reform of Government and Governance (General)	Purchase of 5Nos Computers for office use.	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
131610010005 - Reform of Government and Governance (General)	Purchase monetised vehicles for government officers to enable them pay back instalmentally	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	100,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00
131610010009 - Reform of Government and Governance (General)	Procurement of 2No Hiace Bus	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	48,000,000.00	0.00	0.00	0.00	0.00
131610010011 - Reform of Government and Governance (General)	Lagos State Government Land use charge on EBSG property	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	4,000,000.00	300,000.00	2,000,000.00	0.00	2,000,000.00
131610010012 - Reform of Government and Governance (General)	Purchase of 2 Nos multipurpose Printers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	150,000.00	0.00	200,000.00	0.00	200,000.00
131610010013 - Reform of Government and Governance (General)	Purchase of i. 2 Nos 18 Seater Bus (CVU)	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	20,000,000.00	70,000,000.00	60,000,000.00	0.00	60,000,000.00
131610010014 - Reform of Government and Governance (General)	Purchase of 1No. Hilux Van for EXCO Department	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
131610010014 - Reform of Government and Governance (General)	Purchase of 2No. Van for Security Support	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00
131610010015 - Reform of Government and Governance (General)	Consultancy on Capital Projects Ebonyi State Assets inventory Control management	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
131610010016 - Reform of Government and Governance (General)	Consultancy on Capital Projects production of standard Ebonyi State Business Information catalogue	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00	0.00
131610010017 - Reform of Government and Governance (General)	Renovation of Cabinet Office (Paint, Curtains accessories for the ECA Accts, Admin, EXCO/PSSD Departments	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00	0.00
131610010019 - Reform of Government and Governance (General)	Purchase of office furniture & fitting	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
131610010020 - Reform of Government and Governance (General)	Purchase of 10No. Plasma Television for Cabinet Office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
131610010025 - Reform of Government and Governance (General)	Purchase of 2No. Photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	500,000.00	0.00	2,800,000.00	0.00	2,800,000.00
131610010031 - Reform of Government and Governance (General)	Armed Forces Anniversary	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
131610010034 - Reform of Government and Governance (General)	Construction of Residential Houses for Government Officials (Housing Loans)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	92,997,205.00	200,000,000.00	400,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
131610010035 - Reform of Government and Governance (General)	Purchase of Official Vehicle for Present and Incoming administration	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	600,000,000.00	1,660,982,031.00	1,210,000,000.00	0.00	1,210,000,000.00
130016100005 - Reform of Government and Governance (General)	Assistance to purchase monetised vehicles for government officers to enable them pay back instalmentally	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	205,010,000.00	0.00	0.00	0.00	0.00	0.00

130016100008 - Reform of Government and Governance (General)	Procurement of 3 No. vehicles Toyota Prado V4 & V6.	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	95,675,000.00	0.00	0.00	0.00	0.00	0.00
130016100010 - Reform of Government and Governance (General)	Financial obligation to Osborn Estate Property Owners Lagos	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	650,000.00	0.00	0.00	0.00	0.00	0.00
130016100011 - Reform of Government and Governance (General)	Lagos State Government 2018 Land use charge on EBSG property	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	1,390,603.12	0.00	0.00	0.00	0.00	0.00
130016100015 - Reform of Government and Governance (General)	Consultancy on Capital Projects Ebonyi State Assets Inventory Control management	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	11,925,000.00	0.00	0.00	0.00	0.00	0.00
130016100017 - Reform of Government and Governance (General)	Renovation of Cabinet Office (Paint, Curtains accessories for the ECA Accts, Admin, EXCO/PSSD Departments	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	11,243,243.20	0.00	0.00	0.00	0.00	0.00
130016100035 - Reform of Government and Governance (General)	Housing Loan to Government Officials	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	200,000,000.00	0.00	0.00	0.00	0.00	0.00

016100200100 Economic Affairs Department										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>460,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
131610020001 - Reform of Government and Governance (General)	Purchase of 1No. HP Computer	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	150,000.00	0.00	400,000.00	0.00	400,000.00
131610020004 - Reform of Government and Governance (General)	Purchase of photocoppying digital machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	310,000.00	0.00	750,000.00	0.00	750,000.00
131610020004 - Reform of Government and Governance (General)	purchase of 5 Executive Table and chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00		0.00	500,000.00	0.00	500,000.00
131610020004 - Reform of Government and Governance (General)	Purchase of 2Nos.Refrigerator and 8Nos. Stabilizers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00		0.00	500,000.00	0.00	500,000.00
131610020004 - Reform of Government and Governance (General)	Purchase of 2Nos.Air Condition Split Units	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	400,000.00	0.00	400,000.00
131610020004 - Reform of Government and Governance (General)	Purchase of 2Nos Plasma Television and accessoris for ECA Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	300,000.00	0.00	300,000.00
131610020004 - Reform of Government and Governance (General)	Purchase of 2Nos Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	400,000.00	0.00	400,000.00
131610020004 - Reform of Government and Governance (General)	Purchase of 1No shredding Machine	23010117 - PURCHASE OF SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	150,000.00	0.00	150,000.00
131610020004 - Reform of Government and Governance (General)	Purchase of 2Nos Scanners	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	200,000.00	0.00	200,000.00



016100300100 Executive Council (EXCO) Department										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>3,050,000.00</b>	<b>0.00</b>	<b>3,050,000.00</b>
131610030001 - Reform of Government and Governance (General)	Purchase of 1No. HP Computer for office use	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	150,000.00	0.00	400,000.00	0.00	400,000.00
131610030002 - Reform of Government and Governance (General)	Purchase of Executive Table and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	500,000.00	0.00	500,000.00
131610030003 - Reform of Government and Governance (General)	Purchase of photocoppying machine	23010115 - PURCHASE OF PHOTOCOPIPING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	250,000.00	0.00	0.00	0.00	0.00
131610030001 - Reform of Government and Governance (General)	Purchase of 15Nos Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00		0.00	400,000.00	0.00	400,000.00
131610030002 - Reform of Government and Governance (General)	Purchase of 1Nos Refrigerator and 8Nos Stabilizers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	500,000.00	0.00	500,000.00
131610030003 - Reform of Government and Governance (General)	Purchase of 6Nos Air Condition Split Units	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	400,000.00	0.00	400,000.00
131610030001 - Reform of Government and Governance (General)	Purchase of 1No 10,000KVA Generator Set (Thermocool) for EXCO Department	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	300,000.00	0.00	300,000.00
131610030002 - Reform of Government and Governance (General)	Purchase of 2Nos Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	150,000.00	0.00	150,000.00
131610030003 - Reform of Government and Governance (General)	Purchase of 2Nos Scanners for office use	23010118 - PURCHASE OF SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	200,000.00	0.00	200,000.00
131610030003 - Reform of Government and Governance (General)	Purchase of 1Nos Computer for office use Printers	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	200,000.00	0.00	200,000.00

016100400100										
Depart. Of Credit Intervention Fund										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>382,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
121610040001 - Growing the Private Sector	Purchase of 1No computer and 1Nos UPS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALIKI	0.00	250,000.00	0.00	0.00	0.00	0.00
121610040002 - Growing the Private Sector	Purchase of 6No multipurpose computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALIKI	0.00	132,000.00	0.00	0.00	0.00	0.00

016100500100 Department of General Services										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>560,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
131610050001 - Reform of Government and Governance (General)	Purchase of 1No. HPD Computer	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	250,000.00	0.00	400,000.00	0.00	400,000.00
131610050002 - Reform of Government and Governance (General)	Purchase of 1No Deigital photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	310,000.00	0.00	750,000.00	0.00	750,000.00
131610050003 - Reform of Government and Governance (General)	purchase of 10 Executive Table and chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00		0.00	500,000.00	0.00	500,000.00
131610050004 - Reform of Government and Governance (General)	purchase of 2Nos Refregiretors and 2Nos Stabilizers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	500,000.00	0.00	500,000.00
131610050004 - Reform of Government and Governance (General)	Purchase of 2Nos Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00		0.00	400,000.00	0.00	400,000.00
131610050004 - Reform of Government and Governance (General)	Purchase of 2Nos Air Condition for the office Split Units	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00		0.00	400,000.00	0.00	400,000.00
131610050004 - Reform of Government and Governance (General)	Purchase of 2Nos Plasma Television for General Service Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00		0.00	300,000.00	0.00	300,000.00
131610050004 - Reform of Government and Governance (General)	Purchase of 2N0s Scanners for office use	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00		0.00	200,000.00	0.00	200,000.00
131610050004 - Reform of Government and Governance (General)	Purchase of 1No shredding Machine	23010117 - PURCHASE OF SHREDDING MACHINES	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00		0.00	150,000.00	0.00	150,000.00

016100700100										
Political and Social Services Department (PSSD)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
131610070001 - Reform of Government and Governance (General)	Purchase of 1No. HP Computer for office use	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00
131610070002 - Reform of Government and Governance (General)	Purchase of 5 Executive Table and Chairs for office use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	500,000.00	0.00	500,000.00
131610070003 - Reform of Government and Governance (General)	Purchase of 1No. Digital photocopying machine for office use	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	350,000.00	0.00	750,000.00	0.00	750,000.00
131610070004 - Reform of Government and Governance (General)	Purchase of 2Nos. Refridgerator and 2 Nos. Stablizer for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	150,000.00	0.00	500,000.00	0.00	500,000.00
131610070004 - Reform of Government and Governance (General)	Purchase of 10Nos Laptop Computers for office use	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	400,000.00	0.00	400,000.00
131610070004 - Reform of Government and Governance (General)	Purchase of 5Nos Air Condition Split Units for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	400,000.00	0.00	400,000.00
131610070004 - Reform of Government and Governance (General)	Purchase of 10Nos Plasma Television PSSD Department for the office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	300,000.00	0.00	300,000.00
131610070004 - Reform of Government and Governance (General)	Purchase of 2Nos Scanners Machines	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	200,000.00	0.00	200,000.00
131610070004 - Reform of Government and Governance (General)	Purchase of 1Nos shredding Machines for the office	23010117 - PURCHASE OF SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	150,000.00	0.00	150,000.00

016102100100										
Liaison Office, Lagos										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>19,050,000.00</b>	<b>0.00</b>	<b>19,050,000.00</b>
131610210001 - Reform of Government and Governance (General)	Purchase of Fire fighting equipments (fire Extinguishers)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00
131610210002 - Reform of Government and Governance (General)	Purchase of Lawn mower and Trimming machines	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00
131610210003 - Reform of Government and Governance (General)	Purchase of 1No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	500,000.00	0.00	750,000.00	0.00	750,000.00
131610210005 - Reform of Government and Governance (General)	Purchase of 5No. Computer sets for the office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
131610210006 - Reform of Government and Governance (General)	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	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
131610210007 - Reform of Government and Governance (General)	Purchase of office furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	800,000.00	0.00	10,000,000.00	0.00	10,000,000.00
131610210008 - Reform of Government and Governance (General)	Purchase of 2Nos Printers for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	400,000.00	0.00	300,000.00	0.00	300,000.00
131610210009 - Reform of Government and Governance (General)	Construction/ Provision of water facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00

016102100200										
Liaison Office, Abuja										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>393,452,158.55</b>	<b>276,000,000.00</b>	<b>1,458,840,933.69</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
131610210001 - Reform of Government and Governance (General)	Renovation of Lodge and Liaison Office Buildings at Maitama, Abuja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	30,000,000.00	0.00	0.00	0.00	0.00
131610210002 - Reform of Government and Governance (General)	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.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	0.00
131610210003 - Reform of Government and Governance (General)	Purchase of Office Equipment(i)8 sets of TV sets(ii)5 units of Refrigerators (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	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	5,000,000.00	9,884,625.00	15,000,000.00	0.00	15,000,000.00
131610210005 - Reform of Government and Governance (General)	Rehabilitation/ Renovation of CCTV facilities and smoke detector in the lodge.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
131610210007 - Reform of Government and Governance (General)	Purchase of 1No. Power Generating set 100KVA and its installation for the Office and Lodge premises at Maitama	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	20,000,000.00	33,519,447.45	2,000,000.00	0.00	2,000,000.00
131610210008 - Reform of Government and Governance (General)	Building of Abuja Liaison office and development of Abuja Lodge	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	200,000,000.00	1,415,436,861.24	22,000,000.00	0.00	22,000,000.00
131610210009 - Reform of Government and Governance (General)	Complete Renovation of Liaison Office and old Governor's Lodge at Mississippi, Maitama Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
1316102100010 - Reform of Government and Governance (General)	Purchase of Office furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
1316102100011 - Reform of Government and Governance (General)	Purchase of 2 units of Desktop computers, one laptop, one printer	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
130016102208 - Reform of Government and Governance (General)	Building of Abuja Liaison office and development of Abuja Lodge	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41141500 - Outside State	393,452,158.55	0.00	0.00	0.00	0.00	0.00

011200300100 Ebonyi State House of Assembly										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>897,077,602.81</b>	<b>3,200,000,000.00</b>	<b>450,000,000.00</b>	<b>3,055,415,699.00</b>	<b>0.00</b>	<b>3,055,415,699.00</b>
131120030002 - Reform of Government and Governance (General)	Provision of Law Books and Office Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00		0.00	3,000,000.00	0.00	3,000,000.00
131120030004 - Reform of Government and Governance (General)	Painting of perimeter fencing	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	12,000,000.00	50,000,000.00	0.00	0.00	0.00
131120030006 - Reform of Government and Governance (General)	Supply and installation of fire alarm system in the legislative chambers	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	0.00	0.00
131120030010 - Reform of Government and Governance (General)	Procurement of 30 pieces of fire extinguisher in EBHA and construction of channels	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	0.00	0.00
131120030013 - Reform of Government and Governance (General)	Purchase of office furniture and fitting for the RT. Hon Speaker	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
131120030014 - Reform of Government and Governance (General)	Procurement of 15 additional seats for Hon. Members at the legislative chambers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
131120030015 - Reform of Government and Governance (General)	Renovation of Speaker's Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
131120030016 - Reform of Government and Governance (General)	Renovation of EBHA Guest House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
131120030018 - Reform of Government and Governance (General)	Furnishing of the Rt. Hon. Speaker's Quarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
131120030019 - Reform of Government and Governance (General)	Purchase of printers and other accessories for Clerk	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00	0.00
131120030021 - Reform of Government and Governance (General)	Reworking of Microphone at EBHA Chambers	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00	0.00
131120030025 - Reform of Government and Governance (General)	Purchase of 5No. Computers for the following offices: a. Rt. Hon. Speaker, b. Deputy Speaker, c. Chief of Staff	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	0.00	0.00
131120030026 - Reform of Government and Governance (General)	Purchase of 4No. Photocopying machines for the following offices: a. Rt. Hon. Speaker, b. Chief of Staff, c. Clerk	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	0.00	0.00
131120030032 - Reform of Government and Governance (General)	Construction of selected community Project of Government in some state (constituencies)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	300,000,000.00	0.00	620,000,000.00	0.00	620,000,000.00
131120030034 - Reform of Government and Governance (General)	Housing Loans to House of Assembly Members	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	100,000,000.00	400,000,000.00	100,000,000.00	0.00	100,000,000.00
131120030035 - Reform of Government and Governance (General)	Construction of selected community Project of Government in some state (constituencies)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	2,200,000,000.00	0.00	0.00	0.00	0.00
131120030037 - Reform of Government and Governance (General)	Construction of New Legislative Chambers for Hon. Members	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	45,077,602.81	400,000,000.00	0.00	468,415,699.00	0.00	468,415,699.00
131120030039 - Reform of Government and Governance (General)	Disinfection of Speaker's Quarters Guest House	23050103 - MONITORING AND EVALUATION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00

131120030040 - Reform of Government and Governance (General)	Purchase of Speaker's Spare Vehicles V8	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	100,000,000.00	0.00	0.00	0.00	0.00
131120030040 - Reform of Government and Governance (General)	Reticulation of water to newly constructed Admin/Clinic Block	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00		0.00	3,000,000.00	0.00	3,000,000.00
131120030040 - Reform of Government and Governance (General)	Equipping and furnishing of 3 Deputy Clerks' Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00		0.00	5,000,000.00	0.00	5,000,000.00
131120030040 - Reform of Government and Governance (General)	Purchase of Official Vehicle for 3 Deputy Clerks	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00
131120030040 - Reform of Government and Governance (General)	Completion of Public conveniences in EBHA	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
131120030040 - Reform of Government and Governance (General)	Reactivation and installation of Intercom Facilities	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
130011200003 - Reform of Government and Governance (General)	Purchase of Coaster Bus for Hon. Members and other Official Vehicles	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41141400 - State Wide	600,000,000.00	0.00	0.00	1,700,000,000.00	0.00	1,700,000,000.00
130011200006 - Reform of Government and Governance (General)	Painting of perimeter fencing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41141400 - State Wide	5,000,000.00	0.00	0.00	0.00	0.00	0.00
130011200013 - Reform of Government and Governance (General)	Procurement of 3 EBHA Digital Video Camera	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41141400 - State Wide	3,000,000.00	0.00	0.00	0.00	0.00	0.00
130011200014 - Reform of Government and Governance (General)	Construction of office building for Hon. Members and Speaker's quarter renovation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41141400 - State Wide	40,000,000.00	0.00	0.00	0.00	0.00	0.00
130011200020 - Reform of Government and Governance (General)	Procurement of 5 sets of computers for Clerks-at-table	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41141400 - State Wide	2,000,000.00	0.00	0.00	0.00	0.00	0.00
130011200022 - Reform of Government and Governance (General)	Construction of 24 Hours Security Light in EBHA Complex	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41141400 - State Wide	10,000,000.00	0.00	0.00	0.00	0.00	0.00
130011200025 - Reform of Government and Governance (General)	Construction of drainage system around the newly constructed entrance gate	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41141400 - State Wide	5,000,000.00	0.00	0.00	0.00	0.00	0.00
130011200029 - Reform of Government and Governance (General)	Purchase of official vehicles for the following: a. Chief of Staff b. 2 operational vehicles for all department	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41141400 - State Wide	17,000,000.00	0.00	0.00	0.00	0.00	0.00
130011200030 - Reform of Government and Governance (General)	Internet connectivity and full computerization of the Assembly Complex	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41141400 - State Wide	5,000,000.00	0.00	0.00	0.00	0.00	0.00
130011200031 - Reform of Government and Governance (General)	Renovation of Rt. Hon. Speaker's present Guest House	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41141400 - State Wide	10,000,000.00	0.00	0.00	0.00	0.00	0.00
130011200032 - Reform of Government and Governance (General)	Purchase of furniture & Fittings for the RT. Hon. Speaker's present Guest House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41141400 - State Wide	5,000,000.00	0.00	0.00	0.00	0.00	0.00
130011200033 - Reform of Government and Governance (General)	Purchase of Coastal Bus for Hon. Members' Oversight Functions	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41141400 - State Wide	50,000,000.00	0.00	0.00	0.00	0.00	0.00
130011200036 - Reform of Government and Governance (General)	Housing Loans to House of Assembly Members	23050107 - MARGIN FOR INCREASES IN COSTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41141400 - State Wide	100,000,000.00	0.00	0.00	0.00	0.00	0.00



011200400100 Ebonyi State House of Assembly Service Commission										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
1311200400001 - Reform of Government and Governance (General)	Rehabilitation, repair and furnishing of EBHASC building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	7,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
1311200400003 - Reform of Government and Governance (General)	Purchase of 5No Desktop computer sets for office use	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
1311200400004 - Reform of Government and Governance (General)	Purchase of 10No Computer Printers for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
1311200400005 - Reform of Government and Governance (General)	Purchase of 5No. Photocopying machines	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
1311200400007 - Reform of Government and Governance (General)	Purchase of 5No. Monetized vehicles of Toyota Prado tx V6 Camry 2.5 for the Chairman and other members of the Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
1311200400008 - Reform of Government and Governance (General)	Rehabilitation of Bore holes in the Commission	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
1311200400008 - Reform of Government and Governance (General)	Purchase of furnitures and fittings such as cushions, chairs, tables, curtain etc	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
1311200400008 - Reform of Government and Governance (General)	Establishment of EBHSC website/Multimedia facility	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	1,957,830.00	0.00	1,957,830.00
1311200400008 - Reform of Government and Governance (General)	Purchase of 3No. Manual Typewriter for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	542,170.00	0.00	542,170.00
1311200400008 - Reform of Government and Governance (General)	Purchase of 5No. Steel Cabinets for the storage of files in the Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
1311200400008 - Reform of Government and Governance (General)	Purchase of 15No. Fire Extinguishers for emergency case at EBHASC	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
1311200400008 - Reform of Government and Governance (General)	Reticulation of Water to the Commission's Building	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
1311200400008 - Reform of Government and Governance (General)	Purchase of 10No. AC Split Unit for the Chairman and Other Members Office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
1311200400008 - Reform of Government and Governance (General)	Purchase of Quarterly Operational Manual for the Commission	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	500,000.00	0.00	500,000.00

012300100100										
Ministry of Information and State Orientation										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>8,462,000.00</b>	<b>22,200,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
111230010001 - Information Communication and Technology (General)	Construction of Electronic Bill Boards at strategic points in the State Capital.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	30,500,000.00	0.00	30,500,000.00
111230010002 - Information Communication and Technology (General)	Purchase of 1No. 18-Seater bus	23010108 - PURCHASE OF BUSES	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	0.00	0.00
111230010003 - Information Communication and Technology (General)	Purchase of 1No. Hilux Vans.	23010106 - PURCHASE OF VANS	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	0.00	0.00
111230010005 - Information Communication and Technology (General)	Establishment of Library Non-Linear Editing Suite.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALIKI	0.00	1,100,000.00	0.00	1,500,000.00	0.00	1,500,000.00
111230010006 - Information Communication and Technology (General)	Establishment of Information Technology and Archive units.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
111230010007 - Information Communication and Technology (General)	i. Purchase of 1No. Mini & 8No. Large Public Address equipment ii. 2No. Video Cameras with lens	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
111230010008 - Information Communication and Technology (General)	Communication equipment for 13 LGA Information officers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00
111230010009 - Information Communication and Technology (General)	Creation of website for the Ministry.	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALIKI	0.00	1,100,000.00	0.00	3,000,000.00	0.00	3,000,000.00
111230010010 - Information Communication and Technology (General)	Purchase of 2No Desktop computer sets @ 250,000 each	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	500,000.00	0.00	500,000.00
111230010011 - Information Communication and Technology (General)	Purchase of 3No. Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	500,000.00	0.00	500,000.00
111230010011 - Information Communication and Technology (General)	Purchase of 1No. Photocopying Machine for office use	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	500,000.00	0.00	500,000.00
200123000001 - CLIMATE CHANGE	Construction of Electronic Bill Boards at strategic points in the State Capital.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	5,512,000.00	0.00	0.00	0.00	0.00	0.00
200123000007 - CLIMATE CHANGE	i. Purchase of 1No. Mini & 8No. Large Public Address equipment ii. 2No. Video Cameras with lens	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	2,950,000.00	0.00	0.00	0.00	0.00	0.00

012300300100 Ebonyi State Broadcasting Corporation (EBBC)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
111230030001 - Information Communication and Technology (General)	Construction of underground Diesel dump 33,000 litres Tank, for the two giant plants.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
111230030002 - Information Communication and Technology (General)	Statutory payment to NBC for yearly renewal of license 2019 - 2020.	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
111230030003 - Information Communication and Technology (General)	Construction of new building to accommodate additional EBBC Digital Studio Equipment/ Programme	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
111230030004 - Information Communication and Technology (General)	Purchase of Industrial (Broad casting) Equipment for the Digital Transition of (EBBC) Salt TV and transiting from analog to digital	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
111230030005 - Information Communication and Technology (General)	EBBC Migration to DSTV	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00
111230030006 - Information Communication and Technology (General)	Erosion and Flood control at the premises of EBBC	23040102 - EROSION & FLOOD CONTROL	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
111230030007 - Information Communication and Technology (General)	Procurement of parts as contained in the agreement with Klosa and Staas.	23050103 - MONITORING AND EVALUATION	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
111230030011 - Information Communication and Technology (General)	Installation of Thunder protection device for the office.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
111230030013 - Information Communication and Technology (General)	Purchase of 3NO Toyota corolla for Directors	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00		0.00	5,000,000.00	0.00	5,000,000.00
111230030014 - Information Communication and Technology (General)	Purchase and installation of UPS back up for Radio and Television stations.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALIKI	0.00	9,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00

111230030015 - Information Communication and Technology (General)	Purchase and installation of 4Nos tons standing air conditioners	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
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012301300100 Government Printing and Stationery Department										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
131230130001 - Reform of Government and Governance (General)	Design, Construction and equipment of Government Printing Press and Stationery Department	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
131230130002 - Reform of Government and Governance (General)	Purchase of 1No Hilux	23010106 - PURCHASE OF VANS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	1,500,000.00	0.00	0.00	0.00	0.00
131230130003 - Reform of Government and Governance (General)	Printing of Security Documents (Gazettes)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
131230130004 - Reform of Government and Governance (General)	Printing of Non- Security Documents (Calenders & Daries)	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00	0.00
131230130005 - Reform of Government and Governance (General)	Fencing of the office premises (Barbed - wire fencing)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00		0.00	5,500,000.00	0.00	5,500,000.00
131230130005 - Reform of Government and Governance (General)	Purchase of 1KVA Generator for office use	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
131230130005 - Reform of Government and Governance (General)	Purchase of 1No. Direct Image Machine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00

012305500100 Ebonyi State Newspaper and Publishing Corporation										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>880,000.00</b>	<b>0.00</b>	<b>7,750,000.00</b>	<b>0.00</b>	<b>7,750,000.00</b>
131230550001 - Reform of Government and Governance (General)	Purchase of 1No.Computer set.	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	150,000.00	0.00	250,000.00	0.00	250,000.00
131230550003 - Reform of Government and Governance (General)	Purchase of Power Generating Set 60KVA for office use	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
131230550004 - Reform of Government and Governance (General)	Renovation of Office Building.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	260,000.00	0.00	5,200,000.00	0.00	5,200,000.00
131230550005 - Reform of Government and Governance (General)	Purchase of 2No. Printer.	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	120,000.00	0.00	300,000.00	0.00	300,000.00
131230550006 - Reform of Government and Governance (General)	Construction of Security Fence at the office premises.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	350,000.00	0.00	500,000.00	0.00	500,000.00

012500100100 Office of the Head of Service										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>5,514,358.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
131250010001 - Reform of Government and Governance (General)	Purchase of 1 Nos lamination machine for the office of the Head of Service.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	150,000.00	0.00	150,000.00
131250010003 - Reform of Government and Governance (General)	Printing of Establishment documents e.g Gen. 35, 69 etc	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	3,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
131250010004 - Reform of Government and Governance (General)	Purchase of 4Nos 9kg fire extinguishers @ N25,000 each for office of Head of Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	200,000.00	0.00	100,000.00	0.00	100,000.00
131250010009 - Reform of Government and Governance (General)	Purchase of 1No. Photocopying machines for office of the HOS	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	300,000.00	0.00	650,000.00	0.00	650,000.00
131250010010 - Reform of Government and Governance (General)	Purchase of 2No. Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	240,000.00	0.00	300,000.00	0.00	300,000.00
131250010011 - Reform of Government and Governance (General)	Purchase of 1No. Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	650,000.00	0.00	0.00	0.00	0.00
131250010012 - Reform of Government and Governance (General)	Purchase of 10No. Office Tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	624,358.00	0.00	2,000,000.00	0.00	2,000,000.00
131250010012 - Reform of Government and Governance (General)	Purchase of Desktop Computer	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	300,000.00	0.00	300,000.00

014000100100 Office of Auditor General - State										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>69,445,096.96</b>	<b>0.00</b>	<b>116,730,000.00</b>	<b>0.00</b>	<b>116,730,000.00</b>
131400010001 - Reform of Government and Governance (General)	Purchase of 1No Hilux Vans.	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
131400010002 - Reform of Government and Governance (General)	Purchase of 1No Toyota Hiace Bus	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
131400010003 - Reform of Government and Governance (General)	Production of curriculum for the Audit Research and Training Institute.	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	600,000.00	0.00	2,000,000.00	0.00	2,000,000.00
131400010004 - Reform of Government and Governance (General)	Production of Library Books & equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	300,000.00	0.00	600,000.00	0.00	600,000.00
131400010005 - Reform of Government and Governance (General)	Construction of perimeter fence & office building at the Audit training and Research Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
131400010006 - Reform of Government and Governance (General)	Construction of office building at Onueke, Afikpo and Onuebonyi Zonal Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	5,655,096.96	0.00	20,000,000.00	0.00	20,000,000.00
131400010007 - Reform of Government and Governance (General)	Rehabilitation and asphaltting of Audit head quarters roads and premises	23030113 - REHABILITATION / REPAIRS - ROADS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
131400010008 - Reform of Government and Governance (General)	Purchase of 1No. Hyundai Tucson Car	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	7,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00
131400010009 - Reform of Government and Governance (General)	Purchase of 10No. Laptop computers	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	2,400,000.00	0.00	3,000,000.00	0.00	3,000,000.00
131400010010 - Reform of Government and Governance (General)	Purchase of 10No. Airconditioners	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	600,000.00	0.00	1,000,000.00	0.00	1,000,000.00
131400010011 - Reform of Government and Governance (General)	Purchase of 1No. Plasma TV	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	90,000.00	0.00	1,200,000.00	0.00	1,200,000.00
131400010012 - Reform of Government and Governance (General)	Purchase of Office Tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	2,200,000.00	0.00	2,300,000.00	0.00	2,300,000.00
131400010013 - Reform of Government and Governance (General)	Purchase of Office Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	600,000.00	0.00	630,000.00	0.00	630,000.00



014000200100 Office of Auditor General - Local Government										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>33,232,573.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
131400020001 - Reform of Government and Governance (General)	Purchase of Office Equipment a. 20No. Ceiling fans	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	150,000.00	0.00	0.00	0.00	0.00
131400020002 - Reform of Government and Governance (General)	b. 10No. Airconditioner	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	360,000.00	0.00	0.00	0.00	0.00
131400020003 - Reform of Government and Governance (General)	Purchase of One (1) 10 KVA Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	350,000.00	0.00	0.00	0.00	0.00
131400020004 - Reform of Government and Governance (General)	Office Local Area New Working	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	250,000.00	0.00	0.00	0.00	0.00
131400020005 - Reform of Government and Governance (General)	Internet Subscription and Automation	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	850,000.00	0.00	0.00	0.00	0.00
131400020006 - Reform of Government and Governance (General)	Purchase of 2Nos Laptop Computers (64 G)	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	1,672,573.81	0.00	0.00	0.00	0.00
131400020007 - Reform of Government and Governance (General)	Purchase of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	0.00	0.00
131400020008 - Reform of Government and Governance (General)	Purchase of 50No. Office Tables and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	0.00	0.00
131400020009 - Reform of Government and Governance (General)	Purchase of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	25,000,000.00	0.00	0.00	0.00	0.00
131400020010 - Reform of Government and Governance (General)	Purchase of 50No. Office Tables and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	600,000.00	0.00	0.00	0.00	0.00

014000300100 Ebonyi State Audit Service Commission										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>78,462,573.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
131400030001 - Reform of Government and Governance (General)	Purchase of 1 No Toyota Hilux Van	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	25,000,000.00	0.00	0.00	0.00	0.00
131400030002 - Reform of Government and Governance (General)	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	39,000,000.00	0.00	0.00	0.00	0.00
131400030003 - Reform of Government and Governance (General)	Purchase of Office Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	3,000,000.00	0.00	0.00	0.00	0.00
131400030004 - Reform of Government and Governance (General)	Purchase of 1No. Toyota Mini Bus	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	11,462,573.81	0.00	0.00	0.00	0.00

014700100100 Civil Service Commission										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>2,379,600.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>11,415,000.00</b>	<b>0.00</b>	<b>11,415,000.00</b>
130114701001 - Reform of Government and Governance (General)	Purchase of Office furniture & fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
130114701002 - Reform of Government and Governance (General)	Renovation of Office Building.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
130114701003 - Reform of Government and Governance (General)	Purchase of 5No. Air Conditioners at N325,000 each Office of the Chairman	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	1,625,000.00	0.00	1,625,000.00
130114701004 - Reform of Government and Governance (General)	Purchase of 1No Sharp Photocopy machine for Chairman's office	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	755,000.00	0.00	755,000.00
130114701006 - Reform of Government and Governance (General)	Purchase and installation of power generating set 100KVA perking in the Commission at Centenary City	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
130114701006 - Reform of Government and Governance (General)	Purchase of 1No. Stabilizer for office of the Chairman	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	960,000.00	0.00	960,000.00
130114701006 - Reform of Government and Governance (General)	Creation of Website/Automation of Ebonyi State Civil Servant' records for effective handling of staff matters	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	75,000.00	0.00	75,000.00
130114701009 - Reform of Government and Governance (General)	Purchase of 6No. Computer Laptops for office of the Chairman	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	500,000.00	0.00	0.00	0.00	0.00
130014710003 - Reform of Government and Governance (General)	Purchase of the Office furniture & fittings and Renovation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	41141400 - State Wide	2,379,600.00	0.00	0.00	0.00	0.00	0.00

014900100100										
Local Government Service Commission										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
130114901011 - Reform of Government and Governance (General)	Construction of 3Nos ICT Centres at Zonal Headquarters of the 3 Zones of the State.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
130114901012 - Reform of Government and Governance (General)	Construction of a coordinating ICT centre at the Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
130114901013 - Reform of Government and Governance (General)	Purchase of 6 Nos. official vehicle for Chairman, Secretary and 4 Members	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
130114901014 - Reform of Government and Governance (General)	Construction of 3 in 1 VIP toilet at the Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	800,000.00	0.00	800,000.00
130114901016 - Reform of Government and Governance (General)	Information Communication and Technology; digitalization of all sections of the Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
130114901017 - Reform of Government and Governance (General)	Reform of Government and Governance through office furnishing of Chairman, Secretary, Members and Principal officers of the Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	800,000.00	0.00	1,200,000.00	0.00	1,200,000.00

014900200100 Local Government Staff Pension Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
131490020001 - Reform of Government and Governance (General)	Uduoye Hostel Renovation (8 buildings with 12 rooms self contain)	23030103 - REHABILITATION / REPAIRS - HOUSING	70131 - GENERAL PERSONNEL SERVICES	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00	0.00
131490020003 - Reform of Government and Governance (General)	Renovation of Block A of the Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00	0.00
131490020004 - Reform of Government and Governance (General)	Renovation of Board Pavilion	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70131 - GENERAL PERSONNEL SERVICES	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
131490020005 - Reform of Government and Governance (General)	Installation of CCTV	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00

014800100100 Ebonyi State Independent Electoral Commission										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>5,394,000.00</b>	<b>0.00</b>	<b>11,750,000.00</b>	<b>0.00</b>	<b>11,750,000.00</b>
130114801101 - Reform of Government and Governance (General)	Purchase of 20No Motorcycles for Assistant Electoral Officers.	23010104 - PURCHASE MOTOR CYCLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110400 - EBONYI	0.00	4,550,000.00	0.00	6,000,000.00	0.00	6,000,000.00
130114801102 - Reform of Government and Governance (General)	Purchase of 1 no Toyota Parado Jeep VX-OL, Automatic Leather for Chairman	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110400 - EBONYI	0.00	644,000.00	0.00	0.00	0.00	0.00
130114801103 - Reform of Government and Governance (General)	Purchase of 1 nos Toyota Corolla 1.8 DH.CVT Automatic Leather for Secretary	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110400 - EBONYI	0.00	200,000.00	0.00	0.00	0.00	0.00
130114801104 - Reform of Government and Governance (General)	Purchase of 3No. Laptop Computers for Chairman's office	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110400 - EBONYI	0.00		0.00	600,000.00	0.00	600,000.00
130114801105 - Reform of Government and Governance (General)	Purchase and supply of 3Nos photocopy machines with accessories for the Chairman and the Accountant.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	0.00	0.00	2,250,000.00	0.00	2,250,000.00
130114801106 - Reform of Government and Governance (General)	Procurement of 14Nos. 5KVA & 8KVA Power Generating Set for 13 LGAs and one big Generator for the Headquarter	23010119 - PURCHASE OF POWER GENERATING SET	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110400 - EBONYI	0.00	0.00	0.00	2,900,000.00	0.00	2,900,000.00

012400100100										
Ministry of Internal Security and Border, Peace										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>590,669,685.47</b>	<b>1,076,000,000.00</b>	<b>192,729,750.00</b>	<b>2,500,000,000.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>
130112401001 - Reform of Government and Governance (General)	Procurement/ Installation of Traffic lights in designated areas of the Capital City.	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALIKI	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
130112401002 - Reform of Government and Governance (General)	Procurement and installation of security surveillance camera	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	100,000,000.00	50,000,000.00	60,000,000.00	0.00	60,000,000.00
130112401003 - Reform of Government and Governance (General)	Provision & installation of ten (10) electronic bill Boards targetted on peace and security awareness in flash points across geo-political zones of the State	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
130112401005 - Reform of Government and Governance (General)	Purchase of (1) Utility Bus for the Ministry use during outside mediation & on the spot-visit to out side security locations	23010108 - PURCHASE OF BUSES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	25,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00
130112401011 - Reform of Government and Governance (General)	Purchase of 1No. Digital photocopying machine for the office of the Permanent Secretary's Office	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	1,000,000.00	0.00	1,200,000.00	0.00	1,200,000.00
130112401013 - Reform of Government and Governance (General)	Purchase of office furniture & fittings (i) A set of 6, three seater upholstery and 15 padded chairs for mediation/conference hall; (ii) A set of two seater & a single upholstery for Permanent Secretary's office.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	9,800,000.00	0.00	9,800,000.00
130112401016 - Reform of Government and Governance (General)	Construction of soak away for residential Buildings for Security Officers at Okposi Ohaozara LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41131100 - OHAOZARA	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
130112401018 - Reform of Government and Governance (General)	Purchase of Armoured Personnel Carriers for Army and Police (1 No for Police 1 No for Army)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	300,000,000.00	132,729,750.00	2,000,000,000.00	0.00	2,000,000,000.00
130112401019 - Reform of Government and Governance (General)	Purchase of Security Vehicles 10 NO Hillux Van	23010106 - PURCHASE OF VANS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	200,000,000.00	10,000,000.00	300,000,000.00	0.00	300,000,000.00
130112401020 - Reform of Government and Governance (General)	Building of Residential Buildings to Nigeria Police Force Ebonyi State Command	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	400,000,000.00	0.00	0.00	0.00	0.00
130112401022 - Reform of Government and Governance (General)	Construction of Security Posts/Gross Bars at 160 Locations and repairs of existing ones at 90 locations within the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
130016410003 - Reform of Government and Governance (General)	Procurement and installation of security surveillance camera	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - POLICE SERVICES	41141400 - State Wide	175,761,712.50	0.00	0.00	0.00	0.00	0.00
130016410005 - Reform of Government and Governance (General)	Purchase of 300No. Motorcycle @ N250 each for Neighbourhood Watch Service men	23010104 - PURCHASE MOTOR CYCLES	70311 - POLICE SERVICES	41141400 - State Wide	29,950,000.00	0.00	0.00	0.00	0.00	0.00
130016410016 - Reform of Government and Governance (General)	Purchase of Armoured Personnel Carriers for Army and Police	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - POLICE SERVICES	41141400 - State Wide	40,000,000.01	0.00	0.00	0.00	0.00	0.00
130016410017 - Reform of Government and Governance (General)	Purchase of Security Vehicles	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - POLICE SERVICES	41141400 - State Wide	344,957,972.96	0.00	0.00	0.00	0.00	0.00

012400200100 Ebubeagu Eastern Security, Ebonyi State Command										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
130112402011 - Reform of Government and Governance (General)	Renovation of part of Ebonyi Hotels (painting, Electrical fixtures and fittings, Toilets and Borehole) for the Accommodation of the Security outfit.	23030103 - REHABILITATION / REPAIRS - HOUSING	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALIKI	0.00	6,710,000.00	0.00	0.00	0.00	0.00
130112402012 - Reform of Government and Governance (General)	Purchase of 5No. Steel Cabinet	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALIKI	0.00	850,000.00	0.00	0.00	0.00	0.00
130112402013 - Reform of Government and Governance (General)	Purchase of 1No. Office Safe	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALIKI	0.00	420,000.00	0.00	0.00	0.00	0.00
130112402014 - Reform of Government and Governance (General)	Purchase of 1No. CCTV Security Camera for surveillance	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALIKI	0.00	16,000,000.00	0.00	0.00	0.00	0.00
130112402015 - Reform of Government and Governance (General)	Purchase of 1No. Computer Set with Accessories	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALIKI	0.00	420,000.00	0.00	0.00	0.00	0.00
130112402016 - Reform of Government and Governance (General)	Purchase of 1No. Power Generator	23010119 - PURCHASE OF POWER GENERATING SET	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALIKI	0.00	400,000.00	0.00	0.00	0.00	0.00
130112402017 - Reform of Government and Governance (General)	Purchase of 1No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALIKI	0.00	200,000.00	0.00	0.00	0.00	0.00
130112402018 - Reform of Government and Governance (General)	Purchase of 350No. Motorcycles for the Ebubeagu Security for effective surveillance	23010104 - PURCHASE MOTOR CYCLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALIKI	0.00	108,000,000.00	0.00	0.00	0.00	0.00
130112402019 - Reform of Government and Governance (General)	Procurement of 7No. Hilux Security Operational Vehicles	23010106 - PURCHASE OF VANS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALIKI	0.00	167,000,000.00	0.00	0.00	0.00	0.00



021500100100										
Ministry of Agriculture and Natural Resources										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>1,541,830,502.63</b>	<b>2,446,280,000.00</b>	<b>388,417,757.20</b>	<b>2,400,000,000.00</b>	<b>0.00</b>	<b>2,400,000,000.00</b>
012150010001 - Economic Empowerment Through Agriculture (General)	Construction of Perimeter fence of Market Garden Ohatekwe Ebonyi LGA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41110400 - EBONYI	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
012150010001 - Economic Empowerment Through Agriculture (General)	Credit facility to Ebonyi State farmers	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
012150010002 - Economic Empowerment Through Agriculture (General)	Purchase of 2No. new tractors with implement plough, harrow, tyre	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
012150010003 - Economic Empowerment Through Agriculture (General)	Installation of some complete set of Parboiling Rice Plant at Ikwo, Iboko and Edda	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00		0.00	20,000,000.00	0.00	20,000,000.00
012150010008 - Economic Empowerment Through Agriculture (General)	Rehabilitation of zonal veterinary clinic at onueke and afikpo north	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
012150010009 - Economic Empowerment Through Agriculture (General)	Purchase of 2Nos set of Computers for Honourable Commissioner and Permanent Secretary's Office	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
012150010010 - Economic Empowerment Through Agriculture (General)	Purchase of 1Nos Photocopying machine for the Honorable Commissioner's Office	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70421 - AGRICULTURE	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
012150010011 - Economic Empowerment Through Agriculture (General)	Purchase of Agro inputs for 13,000 rural farmers	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	20,000,000.00	0.00	8,400,000.00	0.00	8,400,000.00
012150010012 - Economic Empowerment Through Agriculture (General)	Establishment of 13 agric Estate with 500 farmers per estate 6,500 farmers - COVID-19 Recovery	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
012150010013 - Economic Empowerment Through Agriculture (General)	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	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	100,000,000.00	0.00	0.00	0.00	0.00
012150010014 - Economic Empowerment Through Agriculture (General)	Completion of Agricultural Industrial Clusters at Ebonyi South Senatorial zone (Uburu) to create agricultural food production and generate more	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41131100 - OHAOZARA	0.00	100,000,000.00	388,417,757.20	0.00	0.00	0.00
012150010015 - Economic Empowerment Through Agriculture (General)	Completion of Agricultural Industrial Clusters at Ebonyi Central senatorial Zone (Ntez) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41111200 - OHAUKWU	0.00	100,000,000.00	0.00	0.00	0.00	0.00

012150010017 - Economic Empowerment Through Agriculture (General)	Purchase of veterinary drugs and vaccines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
012150010020 - Economic Empowerment Through Agriculture (General)	Purchase of Vet. Clinical and surgical equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
012150010021 - Economic Empowerment Through Agriculture (General)	Construction of state fish farm at the two senatorial zones (central & south)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
012150010022 - Economic Empowerment Through Agriculture (General)	Rehabilitation of the pig multiplication units at Ezzangbo and Afikpo	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
012150010024 - Economic Empowerment Through Agriculture (General)	Rehabilitation of veterinary school and veterinary investigation Centre at Ezzangbo.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41111200 - OHAUKWU	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
012150010025 - Economic Empowerment Through Agriculture (General)	Establishment of Dairy farm	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
012150010026 - Economic Empowerment Through Agriculture (General)	Establishment of 3 market gardens in the 3 senatorial zones vis: Afikpo North, Ezza South and Ohaukwu	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
012150010027 - Economic Empowerment Through Agriculture (General)	Acquisition of Statutory vet documents certificate	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
012150010028 - Economic Empowerment Through Agriculture (General)	Construction of Irrigation facilities at Nderuphu Dam Site Iboko (50 hectares)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	41111000 - IZZI	0.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
012150010029 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Item Amagu Irrigation Site (2,500 hectares)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41120700 - IKWO	0.00		0.00	2,000,000.00	0.00	2,000,000.00
012150010030 - Economic Empowerment Through Agriculture (General)	Construction of Irrigation facilities at Ivo Dam site (2000 hectares) and other locations	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00		0.00	2,000,000.00	0.00	2,000,000.00
012150010031 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Ezillo Farm Irrigation Scheme (500 hectares)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41120800 - ISHIELU	0.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
012150010033 - Economic Empowerment Through Agriculture (General)	School Agric Programme for 28 additional schools	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
012150010034 - Economic Empowerment Through Agriculture (General)	Soil Nutrient survey/ analysis	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00

012150010035 - Economic Empowerment Through Agriculture (General)	Purchase of some complete set of parboiling Rice Plant	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00
012150010036 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Rice Mills across the State	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
012150010037 - Economic Empowerment Through Agriculture (General)	IFAD VCDP counterpart fund other partnership contributions	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	50,000,000.00	0.00	87,100,000.00	0.00	87,100,000.00
012150010038 - Economic Empowerment Through Agriculture (General)	Purchase of Cassava Starch & Flour Plants.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00		0.00	5,000,000.00	0.00	5,000,000.00
012150010040 - Economic Empowerment Through Agriculture (General)	Purchase and distribution of Agro-inputs such as fertilizer, improved rice seeds, maize.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
012150010063 - Economic Empowerment Through Agriculture (General)	Capacity building for women and youths in Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
012150010064 - Economic Empowerment Through Agriculture (General)	Climate Resilient Sustainability Agriculture CRSA/Agric ecology	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
012150010065 - Economic Empowerment Through Agriculture (General)	Agricultural Mechanization (Appropriate Labour Saving Technology)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
012150010066 - Economic Empowerment Through Agriculture (General)	Agricultural Loans for Civil Servants	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00	0.00
012150010066 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Nkalilki Hatchery	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41110100 - ABAKALIKI	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
012150010066 - Economic Empowerment Through Agriculture (General)	L-PRES Livestock Productivity and Resilience support programme Counterpart funding.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
012150010067 - Economic Empowerment Through Agriculture (General)	Raising of oil palm seedlings	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00		0.00	10,000,000.00	0.00	10,000,000.00
012150010069 - Economic Empowerment Through Agriculture (General)	DLI2.1 Provision of Agric Inputs and services to rural farmers, Agro inputs such as fertilizers, improved seeds, Agro-chemicals and lives stock as well as Advisory services and capacity building across 13 LGAs of the State.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	1,247,960,000.00	0.00	0.00	0.00	0.00

012150010070 - Economic Empowerment Through Agriculture (General)	DLI2.2 Rehabilitation of existing Feeder Roads and Soil Conservations	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - AGRICULTURE	41141400 - State Wide	0.00	249,560,000.00	0.00	0.00	0.00	0.00
012150010071 - Economic Empowerment Through Agriculture (General)	DLI2.3 Provision of Agric assets for production and irrigating food loss & waste to farmers, a. Knap sack sprayer b. Personal protective equipment c. Poultry Houses d. Pig Pens and weaners e. Fish Ponds f. Ricw Threshing machine g. Tomatoes and h. Maize grinding	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	123,760,000.00	0.00	0.00	0.00	0.00
012150010072 - Economic Empowerment Through Agriculture (General)	DLI 2.4 Upgrading existing wet markets to function safely. Two markets in each LGAs of the State	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70421 - AGRICULTURE	41141400 - State Wide	0.00	220,000,000.00	0.00	0.00	0.00	0.00
012150010073 - Economic Empowerment Through Agriculture (General)	Irrigation development for Rice farming and crops development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00		0.00	300,000,000.00	0.00	300,000,000.00
012150010074 - Economic Empowerment Through Agriculture (General)	Research and Development of improved rice seedlings	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00		0.00	200,000,000.00	0.00	200,000,000.00
012150010076 - Economic Empowerment Through Agriculture (General)	Implementation of RAAMP Programme	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
012150010076 - Economic Empowerment Through Agriculture (General)	Purchase of land development Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
010021510006 - Economic Empowerment Through Agriculture (General)	Construction of Cassava Starch & Flour Plants House " Agba, Uburu & Ngbo and other LGA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	52,955,536.04	0.00	0.00	0.00	0.00	0.00
190021510013 - COVID-19	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	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	114,744,630.00	0.00	0.00	0.00	0.00	0.00
190021510014 - COVID-19	Establishment of 13 agric Estate with 500 farmers per estate 6,500 farmers - COVID-19 Recovery	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70421 - AGRICULTURE	41141400 - State Wide	45,000,000.00	0.00	0.00	0.00	0.00	0.00
190021510015 - COVID-19	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	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	41110400 - EBONYI	435,494,361.77	0.00	0.00	0.00	0.00	0.00
190021510016 - COVID-19	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	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41131100 - OHAOZARA	711,916,733.59	0.00	0.00	0.00	0.00	0.00

190021510017 - COVID-19	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	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41120800 - ISHIELU	72,081,975.00	0.00	0.00	0.00	0.00	0.00
200021510038 - CLIMATE CHANGE	Establishment of Dairy farm	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41111200 - OHAUKWU	722,800.00	0.00	0.00	0.00	0.00	0.00
010021510047 - Economic Empowerment Through Agriculture (General)	Soil testing/ analysis	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	500,000.00	0.00	0.00	0.00	0.00	0.00
010021510050 - Economic Empowerment Through Agriculture (General)	IFAD VCDP counterpart fund other partnership contributions	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41110100 - ABAKALIKI	87,100,000.00	0.00	0.00	0.00	0.00	0.00
010021510053 - Economic Empowerment Through Agriculture (General)	Procurement and distribution of Agro-inputs such as fertilizer, improved rice seeds, maize. Purchase of Agro-Mobile pest control Equipment	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	41141400 - State Wide	21,314,466.23	0.00	0.00	0.00	0.00	0.00

021500100400 Ebonyi State Vocational Agric Training Institute (E-VATI)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
050121501001 - Education General	Construction of 2No. new buildings at Centenary City	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00	0.00
050121501002 - Education General	Renovation of existing buildings at Centenary City	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41110100 - ABAKALIKI	0.00	4,000,000.00	0.00	0.00	0.00	0.00
050121501003 - Education General	Perimeter Fencing and Gates	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00	0.00
050121501004 - Education General	Landscaping of premises	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
050121501008 - Education General	Provision of 1No. motorized borehole	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
050121501011 - Education General	Purchase of laboratory equipments	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
050121501015 - Education General	Purchase of personnel protective equipment	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00

Ebonyi State Agric. Dev. Programme										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>96,669,500.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
012151020001 - Economic Empowerment Through Agriculture (General)	Cost of acquiring Extension Technologies from Research Institutes and Universities	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	300,000.00	0.00	20,000,000.00	0.00	20,000,000.00
012151020002 - Economic Empowerment Through Agriculture (General)	Construction of Poultry House/ Stocking/ Feeding (1000 birds)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00
012151020003 - Economic Empowerment Through Agriculture (General)	Construction of Fishery Pond/Stocking/ Feeding	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00
012151020004 - Economic Empowerment Through Agriculture (General)	Establishment of 30 hectares of certified rice seed farm (10 hectares per zone)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	400,000.00	0.00	2,000,000.00	0.00	2,000,000.00
012151020005 - Economic Empowerment Through Agriculture (General)	Cultivation of 30 hectares of improved cassava seed farm (10 hectares per zone)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	400,000.00	0.00	10,000,000.00	0.00	10,000,000.00
012151020006 - Economic Empowerment Through Agriculture (General)	Rehabilitation/ Repair of EBADEP Hqr Office building and South Zonal office building (2No)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	41141400 - State Wide	0.00	400,000.00	0.00	500,000.00	0.00	500,000.00
012151020007 - Economic Empowerment Through Agriculture (General)	Purchase and distribution of Agro-inputs such as improved cassava cuttings, rice and maize seeds, fertilizer, etc.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	400,000.00	0.00	0.00	0.00	0.00
012151020008 - Economic Empowerment Through Agriculture (General)	Conduct of Agricultural Production Survey (APS)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	900,000.00	0.00	500,000.00	0.00	500,000.00
012151020009 - Economic Empowerment Through Agriculture (General)	Construction of WIA Acquisition Complex at the Head Quarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	41141400 - State Wide	0.00	400,000.00	0.00	0.00	0.00	0.00
012151020010 - Economic Empowerment Through Agriculture (General)	Construction of 1 shed and 1 store for Agric. Machineries and Equipment at the Hqtrs.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41110100 - ABAKALIKI	0.00	250,000.00	0.00	0.00	0.00	0.00
012151020011 - Economic Empowerment Through Agriculture (General)	Counterpart fund for JAPAN Int. Cooperation Agency Vegetable Project.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,119,500.00	0.00	7,000,000.00	0.00	7,000,000.00
012151020012 - Economic Empowerment Through Agriculture (General)	IFAD COUNTERPART FUND	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	87,100,000.00	0.00	0.00	0.00	0.00

021510300100 Ebonyi State Agricultural Land Dev. Authority Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>23,670,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
012151030001 - Economic Empowerment Through Agriculture (General)	Land acquisition/ enumeration/payment of compensation	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
012151030002 - Economic Empowerment Through Agriculture (General)	Surveying and beaconing of acquired land	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
012151030003 - Economic Empowerment Through Agriculture (General)	Agric Land Development at 13 LGAs	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	4,000,000.00	0.00	0.00	0.00	0.00
012151030005 - Economic Empowerment Through Agriculture (General)	Hiring of machinaries (Tractors, Graders/Bulldozers)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
012151030006 - Economic Empowerment Through Agriculture (General)	Access road to farm lands	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
012151030007 - Economic Empowerment Through Agriculture (General)	Purchase of 1No. Generating Set for office use	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	41110100 - ABAKALIKI	0.00	500,000.00	0.00	0.00	0.00	0.00
012151030008 - Economic Empowerment Through Agriculture (General)	Purchase of 1No. office Furniture and Fittings for office of the General Manager	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
012151030009 - Economic Empowerment Through Agriculture (General)	Purchase of 2No Laptops and 1No. Desktop Computers for office use	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	41110100 - ABAKALIKI	0.00	800,000.00	0.00	0.00	0.00	0.00
012151030010 - Economic Empowerment Through Agriculture (General)	Purchase of 2No. Printer for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	41110100 - ABAKALIKI	0.00	120,000.00	0.00	0.00	0.00	0.00
012151030011 - Economic Empowerment Through Agriculture (General)	Purchase of 1No. Photocopying machine for office use	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	41110100 - ABAKALIKI	0.00	250,000.00	0.00	0.00	0.00	0.00



021510200200 FADAMA										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
012151020002 - Economic Empowerment Through Agriculture (General)	Land development for small holders' farmers (EB-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
012151020003 - Economic Empowerment Through Agriculture (General)	Land development for mechanised Agriculture (EB-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
012151020004 - Economic Empowerment Through Agriculture (General)	Financial assistance to Farmers (EB-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
012151020005 - Economic Empowerment Through Agriculture (General)	Seeds, Fertilizers and Herbicides to farmers (EB-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00		0.00	500,000,000.00	0.00	500,000,000.00
012151020006 - Economic Empowerment Through Agriculture (General)	NG – CARE RA2, DLI 2.4 Upgrading Wet Markets to function safely.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00

027400100100 Ministry of Rice Mill Development										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>3,910,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
010127400103 - Economic Empowerment Through Agriculture (General)	Purchase of 3 No Swivel Chairs (Padded)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	41110400 - EBONYI	0.00	360,000.00	0.00	0.00	0.00	0.00
010127400106 - Economic Empowerment Through Agriculture (General)	Purchase of 10 No Armless Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	41110400 - EBONYI	0.00	250,000.00	0.00	0.00	0.00	0.00
010127400108 - Economic Empowerment Through Agriculture (General)	Purchase of 2 No Medium Size Refrigerators (Thermocool)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	41110400 - EBONYI	0.00	500,000.00	0.00	0.00	0.00	0.00
010127400109 - Economic Empowerment Through Agriculture (General)	Purchase of 2 No Desktop Computers with UPS	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	41110400 - EBONYI	0.00	400,000.00	0.00	0.00	0.00	0.00
010127400110 - Economic Empowerment Through Agriculture (General)	Purchase of 2 No Laptops	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	41110400 - EBONYI	0.00	400,000.00	0.00	0.00	0.00	0.00
010127400112 - Economic Empowerment Through Agriculture (General)	Purchase of Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	41110400 - EBONYI	0.00	600,000.00	0.00	0.00	0.00	0.00
010127400113 - Economic Empowerment Through Agriculture (General)	Purchase of Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	41110400 - EBONYI	0.00	800,000.00	0.00	0.00	0.00	0.00
010127400114 - Economic Empowerment Through Agriculture (General)	Purchase of Airconditioners for office of the Permanent Secretary	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	41110100 - ABAKALIKI	0.00	600,000.00	0.00	0.00	0.00	0.00

022000100100										
Ministry of Finance and Economic Development										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>4,921,566,350.10</b>	<b>502,565,002.00</b>	<b>0.00</b>	<b>623,461,172.00</b>	<b>0.00</b>	<b>623,461,172.00</b>
132200010001 - Reform of Government and Governance (General)	Procurement of 1No. 250KVA Gen. Sets for office use	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
132200010002 - Reform of Government and Governance (General)	Provision of 25No. Fire Extinguishers for office use	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	200,000.00	0.00	200,000.00
132200010003 - Reform of Government and Governance (General)	Procurement of office equipments for office use.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	0.00	0.00
132200010005 - Reform of Government and Governance (General)	Landscaping and asphaltting of the entire premises of Ministry of Finance	23020114 - CONSTRUCTION / PROVISION OF ROADS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
132200010007 - Reform of Government and Governance (General)	Installation of Multimedia System for Data Room	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	600,000.00	0.00	600,000.00
132200010008 - Reform of Government and Governance (General)	Comprehensive quarterly monitoring and evaluation of State, LGA and DCs project and programmes.	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
132200010009 - Reform of Government and Governance (General)	Preparation, production and printing of plan document. MTEF and capital budget of State LGA and DCs	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
132200010010 - Reform of Government and Governance (General)	Procurement of 2No. Photocopying Machine for office use	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
132200010011 - Reform of Government and Governance (General)	Publication/Library development Printing and publication of statistical year book.	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00
132200010012 - Reform of Government and Governance (General)	Procurement of 10Nos Computer sets for office use	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
132200010013 - Reform of Government and Governance (General)	Procurement of 1Nos Coloured Printer 3-in-one for the Office of the Honourable Commissioner	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	640,000.00	0.00	640,000.00
132200010015 - Reform of Government and Governance (General)	Payment of GCCC for UNICEF & UNFPA & Other International Agency Programmes.	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
132200010016 - Reform of Government and Governance (General)	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	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
132200010018 - Reform of Government and Governance (General)	Development of electronic Web-based dashboard for data collection and management of administrative statistics	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
132200010019 - Reform of Government and Governance (General)	Statistical Survey and GDP Determination	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
132200010020 - Reform of Government and Governance (General)	Purchase of 7No. Laptop computers for Data Centre	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00
132200010021 - Reform of Government and Governance (General)	Purchase of 3No. Spiral Binding Machine for budget Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	240,000.00	0.00	240,000.00
132200010023 - Reform of Government and Governance (General)	Setting up of a conference room @ MFED Building	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00		0.00	5,750,000.00	0.00	5,750,000.00

132200010024 - Reform of Government and Governance (General)	NG-CARES SOCU Operational Fund	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	472,565,002.00	0.00	422,666,172.00	0.00	422,666,172.00
132200010025 - Reform of Government and Governance (General)	Procurement of 7No. TV set for office use.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	2,450,000.00	0.00	2,450,000.00
132200010025 - Reform of Government and Governance (General)	Purchase of 1No. Hilux Van for office of the Honourable Commissioner	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
132200010025 - Reform of Government and Governance (General)	Purchase of 10No. UPS for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	200,000.00	0.00	200,000.00
132200010025 - Reform of Government and Governance (General)	Purchase of 1No. 2HP Air conditioner for office of the Honourable Commissioner	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	300,000.00	0.00	300,000.00
132200010025 - Reform of Government and Governance (General)	Purchase of 2No. Standing fan for Budget Hall	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	100,000.00	0.00	100,000.00
132200010025 - Reform of Government and Governance (General)	Purchase of 1No. Solar Power Inverter for Data Centre	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
132200010025 - Reform of Government and Governance (General)	Purchase of 2No. Steel Cabinet for office use.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	240,000.00	0.00	240,000.00
132200010025 - Reform of Government and Governance (General)	Procurement and installation of Internet facilities for the Database	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
132200010025 - Reform of Government and Governance (General)	Purchase of 1No. Wireless Speaker for PRO Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	55,000.00	0.00	55,000.00
132200010025 - Reform of Government and Governance (General)	Purchase of 2No. Wireless Microphones for PRO Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	120,000.00	0.00	120,000.00
132200010025 - Reform of Government and Governance (General)	Completion of the Ministry's Office Building at Centenary City	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
132200010025 - Reform of Government and Governance (General)	Equiping of the Ministry's Office at Centenary City	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
130022010004 - Reform of Government and Governance (General)	Procurement of office equipments: 7No TV sets 5Nos radio sets 3Nos photocopiers etc 5Nos Computer sets/Printers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	1,240,000.00	0.00	0.00	0.00	0.00	0.00
130022010005 - Reform of Government and Governance (General)	Relocation and reinstallation of automated payment system platform	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	5,267,500.00	0.00	0.00	0.00	0.00	0.00
130022010010 - Reform of Government and Governance (General)	Comprehensive quarterly monitoring and evaluation of State, LGA and DCs project and programmes.	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	1,000,000.00	0.00	0.00	0.00	0.00	0.00
130022010011 - Reform of Government and Governance (General)	Preparation, production and printing of plan document. MTEF and capital budget of State LGA and DCs.	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	3,482,500.00	0.00	0.00	0.00	0.00	0.00
130022010024 - Reform of Government and Governance (General)	Contingency	23050107 - MARGIN FOR INCREASES IN COSTS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	4,910,576,350.10	0.00	0.00	0.00	0.00	0.00

022000300300										
Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>20,166,024.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
132200030001 - Reform of Government and Governance (General)	Purchase of 1No. Hilux for office use	23010106 - PURCHASE OF VANS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110400 - EBONYI	0.00	18,000,000.00	0.00	0.00	0.00	0.00
132200030001 - Reform of Government and Governance (General)	Purchase of 2Nos. Set of Furniture and fittings for office of the Project Coordinator	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
132200030001 - Reform of Government and Governance (General)	Purchase of 2Nos Desktop Computers for office use	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110400 - EBONYI	0.00	500,000.00	0.00	0.00	0.00	0.00
132200030001 - Reform of Government and Governance (General)	Purchase of 1No. Power Generating set for office use	23010119 - PURCHASE OF POWER GENERATING SET	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110400 - EBONYI	0.00	266,024.00	0.00	0.00	0.00	0.00
132200030001 - Reform of Government and Governance (General)	Purchase of 1No. Photocopying machine for office of the Project Coordinator	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110400 - EBONYI	0.00	400,000.00	0.00	0.00	0.00	0.00

022000700100 Office of the Accountant General										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>23,126,967.54</b>	<b>2,542,500,000.00</b>	<b>1,613,739,873.25</b>	<b>4,550,000,000.00</b>	<b>0.00</b>	<b>4,550,000,000.00</b>
132200070001 - Reform of Government and Governance (General)	Relocation of Final Accounts to centenary city	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
132200070002 - Reform of Government and Governance (General)	Construction of suitable archives for vouchers for ease of auditing/ references.	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
132200070003 - Reform of Government and Governance (General)	Provision of Inverta in Final Accounts & AG's Office.	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
132200070004 - Reform of Government and Governance (General)	Provision of office equipment for AG's Office (AG's steel Cabinet, ceiling & standing fans, TV, Radio.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
132200070005 - Reform of Government and Governance (General)	Provision of Published Annual financial Statement	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
132200070006 - Reform of Government and Governance (General)	Provision of Fire Extinguisher for AG's Office and 13 Nos Sub Treasuries in the State.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00	0.00
132200070007 - Reform of Government and Governance (General)	Provision of Libraries for state accounting documents	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
132200070008 - Reform of Government and Governance (General)	Provision of security and adequate storage of security documents in Ags Office strong rooms and bungalows (Sub-Treasury and others)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
132200070009 - Reform of Government and Governance (General)	Purchase of 15Nos photocopiers, 2Nos for AG's Office and 8Nos for the 13 STs in the State.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00	0.00
132200070010 - Reform of Government and Governance (General)	Procurement of Furniture for AG's Office at the Centenary City.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
132200070011 - Reform of Government and Governance (General)	Contingency Fund	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	1,500,000,000.00	1,610,561,627.39	1,500,000,000.00	0.00	1,500,000,000.00
132200070012 - Reform of Government and Governance (General)	Financial consulting and expected further consultancy services payment for PAYE and IPPIS	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
132200070013 - Reform of Government and Governance (General)	Purchase of 20Nos laptops and 10Nos for the 10STs in the State	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
132200070014 - Reform of Government and Governance (General)	Payment of Retention Fee from 2015 to 2021	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	1,000,000,000.00	3,178,245.86	3,000,000,000.00	0.00	3,000,000,000.00
130022070014 - Reform of Government and Governance (General)	Payment of Retention Fee from 2015 to 2021	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	23,126,967.54	0.00	0.00	0.00	0.00	0.00

022000800100 Internal Revenue Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>22,000,000.00</b>	<b>53,991,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
132200080001 - Reform of Government and Governance (General)	Purchase of 5No Hiace for supervision in the 13 LGAs.	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	0.00
132200080002 - Reform of Government and Governance (General)	Purchase of Furniture for Branch offices: 100 executive tables with padded chairs for Headquarter and out stations across LGAs'	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	1,495,000.00	0.00	0.00	0.00	0.00
132200080003 - Reform of Government and Governance (General)	Purchase of 5Nos Desktop computer for IRS Headquarters	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	4,695,000.00	0.00	2,250,000.00	0.00	2,250,000.00
132200080004 - Reform of Government and Governance (General)	Purchase of 1No. Photocopying machine for IRS Headquarter	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	1,220,000.00	0.00	750,000.00	0.00	750,000.00
132200080005 - Reform of Government and Governance (General)	Purchase of office equipments: i. steel cabinets, ii 10No ceiling fans iii. 20Nos UPS iv. 3Nos Airconditioners for Headquarter's use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	1,020,000.00	0.00	0.00	0.00	0.00
132200080006 - Reform of Government and Governance (General)	Purchase of 20Nos Cylinders of fire extinguishers and other fire fighting accessories for Headquarters and other stations	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	200,000.00	0.00	0.00	0.00	0.00
132200080007 - Reform of Government and Governance (General)	Purchase of 15No. Printers for the headquarters and for automation of State IGR	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	825,000.00	0.00	1,500,000.00	0.00	1,500,000.00
132200080009 - Reform of Government and Governance (General)	Renovation of the 16Nos Tax offices across the LGAs and 3 Sub-offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	15,000,000.00	0.00	0.00	0.00	0.00
132200080011 - Reform of Government and Governance (General)	Purchase of 1No. Motorcycle for use in the Headquarter	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	9,536,000.00	0.00	500,000.00	0.00	500,000.00
130022080001 - Reform of Government and Governance (General)	Procurement of Vehicle Number Plates from FRSC	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	22,000,000.00	0.00	0.00	0.00	0.00	0.00

022000800200 Revenue Appeal Commission										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>2,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
132200080001 - Reform of Government and Governance (General)	Rehabilitation/Repair of Office building for the Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00	0.00
132200080004 - Reform of Government and Governance (General)	Procurement of 2No Desktop computers and accessories for the Commission's use	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	500,000.00	0.00	0.00	0.00	0.00
132200080008 - Reform of Government and Governance (General)	Procurement of 1No. Generating set for office use	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	250,000.00	0.00	0.00	0.00	0.00



022200100100 Ministry of Commerce and Industry										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>1,297,800,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
122220010001 - Growing the Private Sector	Purchase of 60KVA Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	3,000,000.00	0.00	3,200,000.00	0.00	3,200,000.00
122220010002 - Growing the Private Sector	Purchase of 2No. Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	1,000,000.00	0.00	900,000.00	0.00	900,000.00
122220010003 - Growing the Private Sector	Purchase of 2No. Printers	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	250,000.00	0.00	200,000.00	0.00	200,000.00
122220010004 - Growing the Private Sector	Purchase of 1No. Photocopying machine	23010118 - PURCHASE OF SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	100,000.00	0.00	750,000.00	0.00	750,000.00
122220010007 - Growing the Private Sector	Purchase and installation of Website and subcription	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	1,000,000.00	0.00	100,000.00	0.00	100,000.00
122220010008 - Growing the Private Sector	Purchase and installation of 1No. DSTV Explorer Decoder in Perm. Sec. Office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	20,000.00	0.00	1,000,000.00	0.00	1,000,000.00
122220010009 - Growing the Private Sector	Procurement of 1No. Split Air conditioner for Permanent Secretary	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	135,000.00	0.00	30,000.00	0.00	30,000.00
122220010010 - Growing the Private Sector	Procurement of 1No. Projector	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	120,000.00	0.00	250,000.00	0.00	250,000.00
122220010011 - Growing the Private Sector	Procurement of 1No. Tripos 96 by 96 Screen for use by the ministry	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	30,000.00	0.00	130,000.00	0.00	130,000.00
122220010012 - Growing the Private Sector	Procurement of a set of Public Address System for use in the Ministry	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	80,000.00	0.00	30,000.00	0.00	30,000.00

122220010013 - Growing the Private Sector	Establishing and equipping of MSME Dev. Centre with Zoom facility	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	5,000,000.00	0.00	140,000.00	0.00	140,000.00
122220010014 - Growing the Private Sector	Entrepreneurship Training of MSMs in the state	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
122220010015 - Growing the Private Sector	Extention of conditional capital grants to support new post COVID-19 loans granted to eligible 1,698 MSEs (NG CARES)	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	540,540,000.00	0.00	0.00	0.00	0.00
122220010016 - Growing the Private Sector	Extention of conditional capital grants to 970 MSEs to cover up to 50% of their monthly operational costs incurred during the COVID-19 period (NG CARES)	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	442,260,000.00	0.00	0.00	0.00	0.00
122220010017 - Growing the Private Sector	Establishment of 2No. Industrial Clusters in Ebonyi State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	30,000,000.00	0.00	0.00	0.00	0.00
122220010018 - Growing the Private Sector	Development of Industries and payment of partnership of Donor Agencies/Counterparts Fund	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	10,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
122220010019 - Growing the Private Sector	Development of Ebonyi State Industrial Layout along timber market, Abakaliki	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	265,000.00	0.00	5,000,000.00	0.00	5,000,000.00
122220010020 - Growing the Private Sector	Procurement/installation of machines for production of soap and detergent in the ministry	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	50,000,000.00	0.00	300,000.00	0.00	300,000.00
122220010021 - Growing the Private Sector	Purchase of video camera for meetings, project/programme coverages in the Ministry	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
122220010022 - Growing the Private Sector	Organization of sensitization/workshops for Cooperative Societies in the State	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
122220010023 - Growing the Private Sector	Rehabilitation of office building in Centinary City, Abakaliki	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00

122220010024 - Growing the Private Sector	Enforcement of Trade regulation and consumer protection in the State	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
122220010025 - Growing the Private Sector	Provision of counterpart funding for Trade & Export Promotion, in Ebonyi	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	5,000,000.00	0.00	500,000.00	0.00	500,000.00
122220010026 - Growing the Private Sector	Completion of Shopping Mall in Abakaliki	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	200,000,000.00	0.00	0.00	0.00	0.00
122220010045 - Growing the Private Sector	Provision of Funds for 250 Nos. of Small Scale Industries/Credit Scheme in the State.	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
122220010050 - Growing the Private Sector	Rehabilitation/ Expansion of other infrastructure at Pipes Production Factory, Ezzamgbo	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41111200 - OHAUKWU	0.00	0.00	0.00	51,970,000.00	0.00	51,970,000.00
122220010051 - Growing the Private Sector	Capacity building and Empowerment of 130 youth on production of Clean Cooking energy and Stoves in the State.	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00

Ebonyi State Pipes Production Limited										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
122220020001 - Growing the Private Sector	Procurement & Installation of machines for production of PVC pipes	23010139 - PURCHASE OF OTHER FIXED ASSETS	70442 - MANUFACTURING	41141400 - State Wide	0.00	20,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00
122220020002 - Growing the Private Sector	Rehabilitation/Repairs of other infrastructure at Pipes Production Factory	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70442 - MANUFACTURING	41111200 - OHAUKWU	0.00	3,000,000.00	0.00	0.00	0.00	0.00
122220020003 - Growing the Private Sector	Procurement of Raw materials for production of HDPE/Conduit PVC Pipes for electrical wiring	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70442 - MANUFACTURING	41111200 - OHAUKWU	0.00	3,000,000.00	0.00	500,000.00	0.00	500,000.00
122220020004 - Growing the Private Sector	Procurement of raw materials for production of PVC Plumbing Pipes	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70442 - MANUFACTURING	41111200 - OHAUKWU	0.00	4,000,000.00	0.00	500,000.00	0.00	500,000.00
122220020005 - Growing the Private Sector	Purchase of 1No.Carriage/ Delivery Truck for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70442 - MANUFACTURING	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00

022200400100 Ebonyl Building Material Ind. Ltd										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>7,770,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
012222004001 - Economic Empowerment Through Agriculture (General)	Rehabilitation/Repair of 2No factory building.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41111200 - OHAUKWU	0.00	5,000,000.00	0.00	0.00	0.00	0.00
012222004002 - Economic Empowerment Through Agriculture (General)	Rehabilitation/Repairs of 4No Office building.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41111200 - OHAUKWU	0.00	300,000.00	0.00	0.00	0.00	0.00
012222004003 - Economic Empowerment Through Agriculture (General)	Construction/Provision of Water Borehole with overhead tank and reticulation to all building in the factory	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41111200 - OHAUKWU	0.00	200,000.00	0.00	0.00	0.00	0.00
012222004004 - Economic Empowerment Through Agriculture (General)	Purchase of 1No. Computer set for the office of the General Manager	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41111200 - OHAUKWU	0.00	250,000.00	0.00	0.00	0.00	0.00
012222004005 - Economic Empowerment Through Agriculture (General)	Purchase of 1No.Printer for office of the General Manager	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41111200 - OHAUKWU	0.00	70,000.00	0.00	0.00	0.00	0.00
012222004006 - Economic Empowerment Through Agriculture (General)	Purchase of 1No. Photocopying machine for office use	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41111200 - OHAUKWU	0.00	150,000.00	0.00	0.00	0.00	0.00
012222004007 - Economic Empowerment Through Agriculture (General)	Rehabilitation/ Repairs of Heavy Duty Machines	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41111200 - OHAUKWU	0.00	800,000.00	0.00	0.00	0.00	0.00
012222004008 - Economic Empowerment Through Agriculture (General)	Purchase of 300KVA/350KVA Power Generating Set for office use	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41111200 - OHAUKWU	0.00	1,000,000.00	0.00	0.00	0.00	0.00

022700100100 Ministry of Human Capital Dev. and Monitoring										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>119,170,000.00</b>	<b>3,582,845,620.00</b>	<b>22,736,250.00</b>	<b>2,229,000,000.00</b>	<b>0.00</b>	<b>2,229,000,000.00</b>
032270010001 - Poverty Alleviation	Empowerment scheme for 100,000 to 200,000 Ebonyians to alleviate poverty and high inflation for 5 months on monthly basis in 2023	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	0.00	22,736,250.00	2,000,000,000.00	0.00	2,000,000,000.00
032270010002 - Poverty Alleviation	Micro Credit Schme: Empowering Ebonyians engaged in Small and Medium Enterprise (SME) through micro credit loans for business development and enhancement (Stimulus Development Project) to rejig the economy against COVID 19 effects and #EndSARS Youth Empowerment Scheme - COVID-19 Economic Recovery	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	1,750,000,000.00	0.00	0.00	0.00	0.00
032270010003 - Poverty Alleviation	Empowerment scheme for Ebonyi Youths, women, widows and street hawkers in major cities of Nigeria i. Re-activation of Community Empowerment, ii. Skill acquisition centres and fish ponds in each of the three senatorial zones	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
032270010005 - Poverty Alleviation	Procurement of 1No. 18 seater Toyota Bus.	23010108 - PURCHASE OF BUSES	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
032270010006 - Poverty Alleviation	Purchase of 1 Hilux Van for operational vehicle for the supervision of BOI Empowerment Programme	23010106 - PURCHASE OF VANS	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
032270010008 - Poverty Alleviation	Purchase of Agricultural machines like (i) Purchase of palm oil/kernel extractor ii. Purchase of 15Nos Garri Processing machines all to be shared across the three senatorial zones	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	0.00
032270010009 - Poverty Alleviation	S-Power empowerment programme to assist Ebonyians mostly in poverty level with between ₦1,000 to ₦10,000 per person, to start petty businesses, distributed through LGA Councils and MHCDM	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00
032270010010 - Poverty Alleviation	Monitoring and Evaluation of Economic Empowerment programme/projects across the State.	23050103 - MONITORING AND EVALUATION	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	4,845,620.00	0.00	2,000,000.00	0.00	2,000,000.00

032270010013 - Poverty Alleviation	Renovation and establishment of Governor Umahi's Mentorship Center at the former Rice City Hotel.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00
032270010014 - Poverty Alleviation	Provision of Grants to women (including widows) and youth of Ebonyi State origin resident in the state and in diaspora for empowerment in various businesses for self reliance - COVID-19 - Economic recovery	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	10,000,000.00	0.00	39,000,000.00	0.00	39,000,000.00
032270010015 - Poverty Alleviation	Empowerment of 2,000 Ebonyians hawking in major cities in Nigeria through Street to Skill Programme of EBSG - COVID-19 - Economic recovery	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00
032270010017 - Poverty Alleviation	Manpower development of 450No. Ebonyians on Artisanship and Crafts.	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	9,000,000.00	0.00	0.00	0.00	0.00
032270010019 - Poverty Alleviation	Development of Africa's hall of fame and building of Akubasaoha Empowerment Hall of fame.	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00	0.00
032270010021 - Poverty Alleviation	Development of centre for entrepreneurship and talent hunt initiative in partnership with the private sector, symposiums, trainings etc.	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00
032270010023 - Poverty Alleviation	Development of individual clusters in the 3 senatorial zones	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
032270010024 - Poverty Alleviation	Entrepreneurship and investment training of Public and Civil Servants, skilled and unskilled employed and unemployed Ebonyians	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
032270010026 - Poverty Alleviation	Labour intensive public works and community/group development plan support empowerment programme (NG-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	1,644,000,000.00	0.00	0.00	0.00	0.00
032270010027 - Poverty Alleviation	Collection of baseline data and Documentation of all artisans, craftsmen, technicians, entrepreneurs, skilled and unskilled, employment status and establishment of a website portal and data bank for ease assessment of Ebonyians in Empowerinf and job opportunities	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00		0.00	2,000,000.00	0.00	2,000,000.00

032270010028 - Poverty Alleviation	State contribution for NSIP (cash transfer, Npower, GEEP, etc) and tracking of all empowerment and job opportunities	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
032270010029 - Poverty Alleviation	Development of programmes on nutrition and Health Check	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
032270010029 - Poverty Alleviation	Establishment of Local Government Human Capital Development and Empowerment Liaison offices and procurement of office equipments; 15Nos Computer sets, 26Nos Tables, 52No chairs, 26No Photocopier etc	23010139 - PURCHASE OF OTHER FIXED ASSETS	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
030022700002 - Poverty Alleviation	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.	23050107 - MARGIN FOR INCREASES IN COSTS	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	22,670,000.00	0.00	0.00	0.00	0.00	0.00
190022700012 - COVID-19	Provision of Grants to women (including widows) and youth of Ebonyi State origin resident in the state and in diaspora for empowerment in various businesses for self reliance - COVID-19 - Economic recovery	23050107 - MARGIN FOR INCREASES IN COSTS	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	45,000,000.00	0.00	0.00	0.00	0.00	0.00
190022700020 - COVID-19	Provision of N250,000 one-off grants to 6,500 MSEs at 500 per LGA - COVID-19 Economic Recovery	23050107 - MARGIN FOR INCREASES IN COSTS	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	50,000,000.00	0.00	0.00	0.00	0.00	0.00
030022700022 - Poverty Alleviation	Entrepreneurship and investment training of Public and Civil Servants, skilled and unskilled employed and unemployed Ebonyians	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	1,500,000.00	0.00	0.00	0.00	0.00	0.00



023400100100 Ministry of Works and Transport										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>10,220,036,819.20</b>	<b>24,042,578,125.54</b>	<b>11,225,172,990.87</b>	<b>19,085,000,000.00</b>	<b>0.00</b>	<b>19,085,000,000.00</b>
172340010001 - Road (General)	Construction of Okposi Umuoghara (New quarry)-Ebiaji road in Ezza North L.GA (12.2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	100,000,000.00	64,928,796.29	50,000,000.00	0.00	50,000,000.00
172340010002 - Road (General)	Construction of Ishiagu Okue-Nzerem Akaeze (12.2km) Road in Ivo LGA in Ivo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41130900 - IVO	0.00	10,000,000.00	0.00	0.00	0.00	0.00
172340010004 - Road (General)	Construction of Enyibichiri Ojon Nwida Agricultural Road (12.4km) in Ikwo LGA for food production - COVID-19 Economic Recovery	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41120700 - IKWO	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
172340010005 - Road (General)	Construction of Ukwuachi-Oshiegbe road (11.2km) in Ezza North LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41120500 - EZZA	0.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
172340010006 - Road (General)	Construction of Oferekpe Ovuduechi road (15km) in Izzi L.G.A (Agricultural Farm Road) for food production - COVID 19 Economic Recovery	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41111000 - IZZI	0.00	20,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
172340010008 - Road (General)	Construction of Abaomege-Ukawu-Ugwulangwu-Okposi Road (25km) in Onicha and Ohaozara LGAs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	80,000,000.00	30,000,000.00	50,000,000.00	0.00	50,000,000.00
172340010010 - Road (General)	Reconstruction of Amasiri- Okposi Uburu road (23.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	50,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
172340010011 - Road (General)	Reconstruction of Ntezi Agba-Isu Road (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	800,000,000.00	935,066,750.00	200,000,000.00	0.00	200,000,000.00
172340010014 - Road (General)	Reconstruction of Ezzamgbo-effium Section of Abakaliki (20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00	0.00

172340010015 - Road (General)	Reconstruction of Onunwedu junction-elunwovu Roundabout (4.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41110100 - ABAKALIKI	0.00	20,000,000.00	0.00	0.00	0.00	0.00
172340010016 - Road (General)	Construction of Amakporo-Isu road (3.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41130200 - AFIKPO NORTH	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
172340010019 - Road (General)	Asphalting of Abakalki township stadium	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41110100 - ABAKALIKI	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
172340010020 - Road (General)	Construction of Amenu, Enuegu, Urobo and Umuchima Nweze Road in Uburu (8.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41131100 - OHAOZARA	0.00	50,000,000.00	0.00	0.00	0.00	0.00
172340010021 - Road (General)	Construction of Ovudechi-Oyege-Nduofutu road (3.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41120700 - IKWO	0.00	10,000,000.00	0.00	0.00	0.00	0.00
172340010022 - Road (General)	Construction of Eworoshade- Nduegu-Amegu Agricultural Road (5km) for food production - COVID -	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41120700 - IKWO	0.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00
172340010023 - Road (General)	Filling and covering of Median and Walkway along Enugu Abakalki Expressway	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
172340010028 - Road (General)	Construction of Abakalki Ring Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	20,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
172340010029 - Road (General)	Dualization of Abakalki-Afikpo road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	3,000,000,000.00	208,770,500.00	300,000,000.00	0.00	300,000,000.00
172340010030 - Road (General)	Dualization of Abakalki-Enugu road to Ebonyi State Boundary	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	3,000,000,000.00	1,181,207,064.00	300,000,000.00	0.00	300,000,000.00
172340010032 - Road (General)	Construction of G.T.C Agba-Agba-Elu-Egu-Enu-Isu Agricultural road (10.3km) COVID-19 - Economic Recovery	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41120800 - ISHIELU	0.00	30,000,000.00	0.00	0.00	0.00	0.00

172340010033 - Road (General)	Construction of Ukwuachi-Onunweke- Nkomoro road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41120500 - EZZA	0.00	5,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
172340010034 - Road (General)	Dualization of Amasiri Abakaliki junction to Amuro Mgbom junction 3.6km.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41130200 - AFIKPO NORTH	0.00	50,000,000.00	0.00	0.00	0.00	0.00
172340010035 - Road (General)	Construction of Onueke internal roads phase 2 Ezza South L.G.A (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41120600 - EZZA SOUTH	0.00	5,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
172340010036 - Road (General)	Construction of Ishieke Odomoke road phase 2 (16km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41110400 - EBONYI	0.00	10,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
172340010039 - Road (General)	Construction of 65KM Roads in 13 LGAs of the State (5KM per LGA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	6,200,000,000.00	0.00	0.00	0.00	0.00
172340010044 - Road (General)	Construction of Uburu-Okpanku road to Akaeze	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41131100 - OHAOZARA	0.00	130,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
172340010045 - Road (General)	Construction of Okposi Internal road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41131100 - OHAOZARA	0.00	150,000,000.00	153,592,900.50	20,000,000.00	0.00	20,000,000.00
172340010048 - Road (General)	Southern Ring Road construction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	10,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
172340010049 - Road (General)	Construction of Nkaliki Oriuzor road (16.7km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41110100 - ABAKALIKI	0.00	200,000,000.00	155,389,243.06	450,000,000.00	0.00	450,000,000.00
172340010050 - Road (General)	Construction of Amozu Ameka road (12km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41120600 - EZZA SOUTH	0.00	10,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
172340010053 - Road (General)	(iii) Construction of Esu-Eweze Bridge & 2No Relief Box Culvert along Mpu-Obiozara Junction Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41131300 - ONICHA	0.00	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00

172340010054 - Road (General)	(iv) Construction of Eburnwona-Ekoli-Nguzu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41130300 - AFIKPO SOUTH EDDA	0.00	150,000,000.00	22,019,079.95	150,000,000.00	0.00	150,000,000.00
172340010056 - Road (General)	(vi) Construction of Internal Roads at Ochudo Centenary City	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41110100 - ABAKALIKI	0.00	150,000,000.00	204,474,780.00	200,000,000.00	0.00	200,000,000.00
172340010057 - Road (General)	(vii) Construction of New Jersey Barrier on the Government House Peripheral Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
172340010066 - Road (General)	Construction of a section of Umuoghara Achiegu Road (1.6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41120500 - EZZA	0.00	50,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
172340010067 - Road (General)	Construction of Offerekepe Obvuduechi Oyege Nduofutu Road (9.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41120700 - IKWO	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
172340010069 - Road (General)	Construction of 13.9km Uburu Akaeze Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	400,000,000.00	0.00	0.00	0.00	0.00
172340010070 - Road (General)	Construction of Sharon Iboko road (7.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41111000 - IZZI	0.00	50,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
172340010072 - Road (General)	Construction of drainage facilities along Ukwuachi Oshiegbe road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41120500 - EZZA	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
172340010077 - Road (General)	Construction of 6 span bridge along Okwue Nzerem- Akaeze-Ishiagu road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41130900 - IVO	0.00	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
172340010079 - Road (General)	Dualization of Mpu Obiozara Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41131100 - OHAOZARA	0.00	50,000,000.00	8,607,204.40	10,000,000.00	0.00	10,000,000.00
172340010082 - Road (General)	Construction of 3span bridge at Nkalagu-Ehamufu Road to the Government proposed farm	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41120800 - ISHIELU	0.00	97,578,125.54	100,000,000.00	20,000,000.00	0.00	20,000,000.00

172340010083 - Road (General)	Construction of 4 span Bridge across Esu River along the proposed Uburu-Akazeukwu Road in Ohaozara LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41131100 - OHAOZARA	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
172340010084 - Road (General)	Construction of 2No 2span Bridge along Ishieke-Odumoke road in Ebonyi LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41110400 - EBONYI	0.00	10,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
172340010098 - Road (General)	Umuchima-Enuebor road (6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41131100 - OHAOZARA	0.00	100,000,000.00	28,606,829.43	50,000,000.00	0.00	50,000,000.00
172340010102 - Road (General)	Revival of Pontoon at Oziza Afikpo North L.G.A	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	41130200 - AFIKPO NORTH	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
172340010103 - Road (General)	Installation of 20 nos. Solar Power Bus Stop Shelter at designated areas of the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	41141400 - State Wide	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
172340010133 - Road (General)	Construction of Flyover Bridge at Amasiri Junction	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	41130200 - AFIKPO NORTH	0.00	500,000,000.00	447,927,143.63	0.00	0.00	0.00
172340010135 - Road (General)	Construction of Iyere Flyover Bridge in Afikpo South LGA	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	41130300 - AFIKPO SOUTH EDDA	0.00	400,000,000.00	400,000,000.00	100,000,000.00	0.00	100,000,000.00
172340010136 - Road (General)	Uburu-Okposi Drains and Median	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41131100 - OHAOZARA	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
172340010139 - Road (General)	Construction of Ehimehi River Bridge	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	41131100 - OHAOZARA	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
172340010144 - Road (General)	Concrete pavement for Roundabout/ Island of Medical college flyover	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41131100 - OHAOZARA	0.00	50,000,000.00	0.00	0.00	0.00	0.00
172340010145 - Road (General)	Game House at Camp David Estate	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70443 - CONSTRUCTION	41110100 - ABAKALIKI	50,000,000.00	200,000,000.00	240,000,000.00	50,000,000.00	0.00	50,000,000.00

172340010146 - Road (General)	Game House at Medical College	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70443 - CONSTRUCTION	41131100 - OHAOZARA	50,000,000.00	200,000,000.00	243,000,000.00	50,000,000.00	0.00	50,000,000.00
172340010147 - Road (General)	Construction of Obiozara-Leper Colony/ Uburu-Obiozara Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41131100 - OHAOZARA	0.00	100,000,000.00	90,989,232.50	0.00	0.00	0.00
172340010148 - Road (General)	Construction of Timber Shade flyover Afikpo	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	41130200 - AFIKPO NORTH	100,000,000.00	500,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00
172340010149 - Road (General)	Road Maintenance	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	41141400 - State Wide	1,623,401,172.73	1,000,000,000.00	952,853,931.63	0.00	0.00	0.00
172340010150 - Road (General)	Abakaliki Internal Roads	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	41110100 - ABAKALIKI	0.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
172340010151 - Road (General)	Other Roads Interventions in Ebonyi State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	3,000,000,000.00	2,722,654,750.18	2,000,000,000.00	0.00	2,000,000,000.00
172340010152 - Road (General)	Construction of Bridges across the state	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	91,052,991.06	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00
172340010153 - Road (General)	Construction of Roundabouts across the state	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
172340010154 - Road (General)	Earthworks on Iyere Edda Flyover Bridge	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	41130300 - AFIKPO SOUTH EDDA	0.00	500,000,000.00	935,452,795.40	0.00	0.00	0.00
172340010155 - Road (General)	Acceliary concrete works at Iyere Flyover	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	41130300 - AFIKPO SOUTH EDDA	0.00	200,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
172340010156 - Road (General)	Construction of Ameka Road 5km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41120600 - EZZA SOUTH	0.00	200,000,000.00	200,000,000.00	500,000,000.00	0.00	500,000,000.00

172340010157 - Road (General)	Construction of Ngbo Road (5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41111200 - OHAUKWU	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
172340010158 - Road (General)	Amasiri-Owutu-Ebunwuna-Nguzu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41130200 - AFIKPO NORTH	0.00	200,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
172340010160 - Road (General)	Construction of Hause quarters flyover, Abakaliki	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	41110100 - ABAKALIKI	120,047,451.25	500,000,000.00	1,899,631,989.90	200,000,000.00	0.00	200,000,000.00
172340010161 - Road (General)	Ogwuma Edda Retaining wall, Earthwork Mini Estate, Roads, drains and Utility	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	41110100 - ABAKALIKI	29,305,265.56	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
172340010162 - Road (General)	Dualization of Agba to Uburu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
172340010163 - Road (General)	Dualization of Amasiri to Uturu boundary	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
172340010164 - Road (General)	Construction of Ndiochimba street/Road, Abakaliki	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41110100 - ABAKALIKI	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00
172340010165 - Road (General)	Construction of Akpoha Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41130200 - AFIKPO NORTH	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00
172340010166 - Road (General)	Construction of Ezillo Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41120800 - ISHIELU	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00
172340010167 - Road (General)	Construction of Internal roads in Uburu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41131100 - OHAOZARA	0.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00
172340010168 - Road (General)	Construction of Mgbom road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41130200 - AFIKPO NORTH	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00

172340010169 - Road (General)	Construction of Eke road, Ugwulangwu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41131100 - OHAOZARA	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
172340010170 - Road (General)	Construction of Mmebeowa road Okposi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41131100 - OHAOZARA	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
172340010171 - Road (General)	Construction of Eke road, Okposi Okwu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41131100 - OHAOZARA	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
172340010172 - Road (General)	Construction of Ukwuinyima Agalegu-Nwakpu-Ohankwu road, Ikwo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41120700 - IKWO	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
172340010173 - Road (General)	Completion of New Stadium at Centenary City Third phase to completion of New Stadium Construction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41110100 - ABAKALIKI	0.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00
170023410002 - Road (General)	Construction of Okposi Umuoghara (New quarry)-Ebiaji road in Ezza North L.G.A (12.2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41120500 - EZZA	90,000,000.00	0.00	0.00	0.00	0.00	0.00
170023410003 - Road (General)	Construction of Ishiagu Okue-Nzerem Akaeze (11.2km) Road in Ivo L.G.A in Ivo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41130900 - IVO	117,538,296.11	0.00	0.00	0.00	0.00	0.00
190023410007 - COVID-19	Construction of Oferekpe Ovuduechi road (15km) in Izzi L.G.A (Agricultural Farm Road) for food production - COVID-19 Economic Recovery	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41111000 - IZZI	256,746,476.83	0.00	0.00	0.00	0.00	0.00
170023410009 - Road (General)	Construction of Abaomege-Ukawu-Ugwulangwu-Okposi road (25km) in Onicha and Ohaozara LGAs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41131300 - ONICHA	415,731,141.50	0.00	0.00	0.00	0.00	0.00
170023410010 - Road (General)	Construction of Effium-Inikiri-Ichele-Igbe Road (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41111200 - OHAUKWU	200,535,000.00	0.00	0.00	0.00	0.00	0.00
170023410011 - Road (General)	Reconstruction of Amasiri- Okposi Uburu road (23.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41131100 - OHAOZARA	707,325,000.00	0.00	0.00	0.00	0.00	0.00



170023410012 - Road (General)	Reconstruction of Ntezi Agba-Isu Road (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41120800 - ISHIELU	641,114,214.58	0.00	0.00	0.00	0.00	0.00
170023410014 - Road (General)	Reconstruction of Amasiri- Owutu-Oso Edda road (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41130300 - AFIKPO SOUTH EDDA	50,000,000.00	0.00	0.00	0.00	0.00	0.00
170023410017 - Road (General)	Construction of Amakporo-Isu road (3.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41131300 - ONICHA	32,248,472.24	0.00	0.00	0.00	0.00	0.00
170023410024 - Road (General)	Filling and covering of Median and Walkway along Enugu Abakaliki Expressway	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41110100 - ABAKALIKI	2,811,281.50	0.00	0.00	0.00	0.00	0.00
170023410029 - Road (General)	Construction of Abakaliki Ring Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	43,325,729.92	0.00	0.00	0.00	0.00	0.00
170023410030 - Road (General)	Dualization of Abakaliki-Afikpo road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41110100 - ABAKALIKI	58,478,900.00	0.00	0.00	0.00	0.00	0.00
190023410033 - COVID-19	Construction of G.T.C Agba-Agba-Elu-Egu-Enu-Isu Agricultural road (10.3km) COVID-19 - Economic Revocery	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41120800 - ISHIELU	504,201,050.00	0.00	0.00	0.00	0.00	0.00
170023410035 - Road (General)	Dualization of Amasiri Abakaliki junction to Amuro Mgbom junction 3.6km.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41130200 - AFIKPO NORTH	65,122,054.02	0.00	0.00	0.00	0.00	0.00
170023410040 - Road (General)	Construction of Internal Roads in 13 LGAs of the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	576,996,946.82	0.00	0.00	0.00	0.00	0.00
170023410050 - Road (General)	Construction of Nkaliki Oriuzor road (16.7km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41120500 - EZZA	152,860,317.00	0.00	0.00	0.00	0.00	0.00
170023410053 - Road (General)	(I) Construction of Uburu Medical College Flyover Bridge (Phase I & II)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41131100 - OHAOZARA	205,405,092.75	0.00	0.00	0.00	0.00	0.00

170023410055 - Road (General)	(iii) Construction of Esu-Eweze Bridge & 2No Relief Box Culvert along Mpu-Obiozara Junction Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41131100 - OHAOZARA	56,881,093.75	0.00	0.00	0.00	0.00	0.00
170023410056 - Road (General)	(iv) Construction of Eburnwona-Ekoli-Nguzu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41131300 - ONICHA	216,045,684.30	0.00	0.00	0.00	0.00	0.00
170023410057 - Road (General)	(v) Construction of Atta-Ude-Duogo-Avia Nkwo Road and Mini Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41130200 - AFIKPO NORTH	100,000,000.00	0.00	0.00	0.00	0.00	0.00
170023410058 - Road (General)	(vi) Construction of Roads of Zones 5, 6 & 8 Ochudo Centenary City	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41110400 - EBONYI	343,143,931.84	0.00	0.00	0.00	0.00	0.00
170023410059 - Road (General)	(vii) Construction of New Jersey Barrier on the Government House Peripheral Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41110400 - EBONYI	95,025,588.40	0.00	0.00	0.00	0.00	0.00
170023410063 - Road (General)	(xi) Construction of Government House Peripheral Road Dualisation Extension (3.15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41110400 - EBONYI	43,155,764.50	0.00	0.00	0.00	0.00	0.00
170023410071 - Road (General)	Construction of 13.9km Uburu Akaeze Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41130900 - IVO	405,203,057.95	0.00	0.00	0.00	0.00	0.00
170023410079 - Road (General)	Construction of 6 span bridges across Ebonyi river at Isinkwo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41111000 - IZZI	150,000,000.00	0.00	0.00	0.00	0.00	0.00
170023410080 - Road (General)	Dualization of Mpu Obiozara Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41131100 - OHAOZARA	154,548,054.60	0.00	0.00	0.00	0.00	0.00
170023410082 - Road (General)	Construction of President Mohammad Buhari Overhead Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41110100 - ABAKALIKI	40,000,000.00	0.00	0.00	0.00	0.00	0.00
170023410098 - Road (General)	Purchase of 1 no. Hilux van for the ministry's use.	23010105 - PURCHASE OF MOTOR VEHICLES	70443 - CONSTRUCTION	41141400 - State Wide	74,000,000.00	0.00	0.00	0.00	0.00	0.00

170023410099 - Road (General)	Purchase of GPC Station reminder	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70443 - CONSTRUCTION	41141400 - State Wide	61,960,490.03	0.00	0.00	0.00	0.00	0.00
170023410136 - Road (General)	Construction of Flyover Bridge at Amasiri Junction	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	41130200 - AFIKPO NORTH	481,020,000.00	0.00	0.00	0.00	0.00	0.00
170023410137 - Road (General)	Construction of Flyover Bridge at Uburu Onuofukuru Junction	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	41131100 - OHAOZARA	210,457,653.60	0.00	0.00	0.00	0.00	0.00
170023410138 - Road (General)	Construction of Iyere Flyover Bridge in Afikpo South LGA	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	41130300 - AFIKPO SOUTH EDDA	1,604,348,646.36	0.00	0.00	0.00	0.00	0.00

Ebonyi State Road Maintenance Agency (EBROMA)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>75,198,346.48</b>	<b>200,000,000.00</b>	<b>27,662,680.07</b>	<b>2,500,000,000.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>
172340040001 - Road (General)	Rehabilitation of state Roads/Streets within the State	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	78,550,000.00	27,662,680.07	200,000,000.00	0.00	200,000,000.00
172340040002 - Road (General)	Rehabilitation of Federal Roads within the State	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	60,000,000.00	0.00	0.00	0.00	0.00
172340040003 - Road (General)	Purchase of 1No. Hilux Van for office of the General Manager	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	25,000,000.00	0.00	0.00	0.00	0.00
172340040005 - Road (General)	Purchase of a computer set for office of the General Manager	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	250,000.00	0.00	0.00	0.00	0.00
172340040006 - Road (General)	Purchase of 1No. Laserjet Printer for office of the General Manager	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	80,000.00	0.00	0.00	0.00	0.00
172340040007 - Road (General)	Purchase of 1No. Photocopying Machine for office of the General Manager	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	150,000.00	0.00	0.00	0.00	0.00
172340040008 - Road (General)	Purchase of 1No. Generator for office use	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	250,000.00	0.00	0.00	0.00	0.00
172340040009 - Road (General)	Rehabilitation of Democracy estate road, Nkaliki-Oriuzor road, marter-oziza road, edebe road, obubara-oferekepe road, enyigba-lkwo road, convent road, hatchery/odunukwe road, Afikpo street alo street and others	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	35,720,000.00	0.00	0.00	0.00	0.00
172340040010 - Road (General)	Reapalting of major roads in Abakaliki and other parts of the State	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	2,300,000,000.00	0.00	2,300,000,000.00
170023440001 - Road (General)	Rehabilitation of state Roads/Streets	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - CONSTRUCTION	41141400 - State Wide	75,198,346.48	0.00	0.00	0.00	0.00	0.00

023405300100 Ebonyi State Transport Service (EBOTRANS)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
172340530002 - Road (General)	Purchase of Vehicles (5 New buses & 6 New Sienna)	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	0.00	0.00
172340530008 - Road (General)	Construction/Provision of Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	4,500,000.00	0.00	0.00	0.00	0.00
172340530013 - Road (General)	Purchase of power generating set (lister) for office use	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	500,000.00	0.00	0.00	0.00	0.00

023600100100 Ministry of Culture and Tourism										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>27,503,669.17</b>	<b>100,000,000.00</b>	<b>4,350,000.00</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>48,000,000.00</b>
022360010001 - Societal Re-orientation (General)	Construction of Children's park at Centenary City	23020124 - CONSTRUCTION OF MARKETS/PARKS	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
022360010002 - Societal Re-orientation (General)	Completion of 1No. On-going cultural centre in Onicha.	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	41131300 - ONICHA	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
022360010003 - Societal Re-orientation (General)	Renovation of Akanu Ibiam International Conference Centre	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	0.00	0.00
022360010004 - Societal Re-orientation (General)	Completion of Green Park, Rice City Hotel and Ministry of Culture and Tourism Office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	3,000,000.00	0.00	0.00	0.00	0.00
022360010006 - Societal Re-orientation (General)	Purchase of 1No Computer for office of the Ho. Commissioner	23010113 - PURCHASE OF COMPUTERS	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	150,000.00	0.00	200,000.00	0.00	200,000.00
022360010007 - Societal Re-orientation (General)	Purchase of 1No Printers and Accessories for Commissioner's office	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
022360010008 - Societal Re-orientation (General)	Purchase of 1No Photocopying Machine for office use	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	250,000.00	0.00	700,000.00	0.00	700,000.00
022360010009 - Societal Re-orientation (General)	Purchase of 27HP KVA Generator in Centenary City, Abakaliki	23010119 - PURCHASE OF POWER GENERATING SET	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
022360010011 - Societal Re-orientation (General)	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.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	41141400 - State Wide	0.00	8,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
022360010012 - Societal Re-orientation (General)	Purchase of 150HP mowing machine for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	150,000.00	0.00	0.00	0.00	0.00
022360010013 - Societal Re-orientation (General)	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	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	40,000,000.00	0.00	0.00	0.00	0.00
022360010014 - Societal Re-orientation (General)	Construction of Archival Complex, Administrative Office, Repair workshop, Storage area, Library, Search room and conference rooms.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	3,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
022360010015 - Societal Re-orientation (General)	Perimeter fencing and construction of gates at Ebonyi hotel Afikpo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	3,000,000.00	0.00	0.00	0.00	0.00
022360010016 - Societal Re-orientation (General)	Renovation of Amusement and Fatilami Abubakar Parks to a befitting standard	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	4,350,000.00	4,350,000.00	4,000,000.00	0.00	4,000,000.00

022360010017 - Societal Re-orientation (General)	Demolition and evacuation of Ebonyi Hotel Abakaliki	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	0.00	0.00
022360010018 - Societal Re-orientation (General)	Construction of Pedestrian bridge to link Amusement and Fatilami Abubakar Parks	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
022360010021 - Societal Re-orientation (General)	Construction of Recreation Park beside Iyere flyover bridge in Edda, Afikpo South L.G.A	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
020023610001 - Societal Re-orientation (General)	Construction of Children's park at Centenary City	23020124 - CONSTRUCTION OF MARKETS/PARKS	70821 - CULTURAL SERVICES	41110400 - EBONYI	26,074,494.19	0.00	0.00	0.00	0.00	0.00
020023610003 - Societal Re-orientation (General)	Renovation of - Akanu Ibiam International Conference Centre	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	41110400 - EBONYI	1,429,174.98	0.00	0.00	0.00	0.00	0.00

023600400100 Ebonyi State Council for Arts and Culture										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>4,500,000.00</b>	<b>7,638,645.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
022360040001 - Societal Re-orientation (General)	Purchase of musical instruments/costumes (i) Modern: modern and acoompaniments including: Live band, Trumpets, Saxophone, Piano, Electronic mixer, Power amplifier, Speaker, 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	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	7,638,645.61	0.00	0.00	0.00	0.00
020023640001 - Societal Re-orientation (General)	Purchase of musical instruments/costumes (i) Modern: modern and and acoompaniments including: (a) Live bans (b) Trumpets (c) Saxophone (d) Piano (e) Electronic mixer (f) Power amplifier (g) 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.	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	41141400 - State Wide	4,500,000.00	0.00	0.00	0.00	0.00	0.00



023605200100 Ebonyi State Tourism Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>3,470,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
122360520001 - Growing the Private Sector	Rehabilitation/ Repairs of pavilion and huts at Fatilami Park (Recreational Facilities)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	41110400 - EBONYI	0.00	500,000.00	0.00	0.00	0.00	0.00
122360520003 - Growing the Private Sector	Purchase of 1No. Computer for office use	23010113 - PURCHASE OF COMPUTERS	70473 - TOURISM	41110100 - ABAKALIKI	0.00	250,000.00	0.00	0.00	0.00	0.00
122360520004 - Growing the Private Sector	Purchase of 1No Printer for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70473 - TOURISM	41110100 - ABAKALIKI	0.00	70,000.00	0.00	0.00	0.00	0.00
122360520005 - Growing the Private Sector	Purchase of 1No. Photocopier for office use	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70473 - TOURISM	41110100 - ABAKALIKI	0.00	150,000.00	0.00	0.00	0.00	0.00
122360520006 - Growing the Private Sector	Rehabilitation/ Repairs of power generating plant at Amusement Park.	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70473 - TOURISM	41110400 - EBONYI	0.00	200,000.00	0.00	0.00	0.00	0.00
122360520007 - Growing the Private Sector	Rehabilitation/ Repairs of Recreational facilities at Amusement Park.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	41110400 - EBONYI	0.00	300,000.00	0.00	0.00	0.00	0.00
122360520009 - Growing the Private Sector	Purchase of 27 HP KVA Generator for Tourism Board Office.	23010119 - PURCHASE OF POWER GENERATING SET	70473 - TOURISM	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00	0.00

025000100100 Fiscal Responsibility Commission										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>4,210,000.00</b>	<b>0.00</b>	<b>4,150,000.00</b>	<b>0.00</b>	<b>4,150,000.00</b>
132500010001 - Reform of Government and Governance (General)	Purchase of 1No. 10KVA Gen. Set (power) for office use	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	1,000,000.00	0.00	1,150,000.00	0.00	1,150,000.00
132500010002 - Reform of Government and Governance (General)	Purchase of 2 sets of computers for office use.	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	500,000.00	0.00	550,000.00	0.00	550,000.00
132500010003 - Reform of Government and Governance (General)	Rehabilitation of office block	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
132500010004 - Reform of Government and Governance (General)	Purchase of 4No. Motor Vehicles for 3 Commissioners and Secretary of the Commission.	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	800,000.00	0.00	0.00	0.00	0.00
132500010005 - Reform of Government and Governance (General)	Purchase of 1No. Hilux Van. For Commission's use	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	500,000.00	0.00	0.00	0.00	0.00
132500010006 - Reform of Government and Governance (General)	Procurement of office tables and chairs for Commission's use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	160,000.00	0.00	1,500,000.00	0.00	1,500,000.00
132500010007 - Reform of Government and Governance (General)	Installation of ICT, web based application/data base interactive site, for Dispatch Financial Management and Accounting System (DFMAS).	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	250,000.00	0.00	500,000.00	0.00	500,000.00
132500010008 - Reform of Government and Governance (General)	Purchase of 2No. Computer Printer for office of the Executive Secretary	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	0.00	0.00	200,000.00	0.00	200,000.00
132500010009 - Reform of Government and Governance (General)	Purchase of 1No. Photocopier for office of the Executive Secretary	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	0.00	0.00	250,000.00	0.00	250,000.00

025200100100 Ministry of Water Resources										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>168,204,972.70</b>	<b>1,425,000,000.00</b>	<b>138,095,728.50</b>	<b>1,200,000,000.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>
102520010001 - Water Resources and Rural Development	Construction of Ivo Water Scheme project.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41130900 - IVO	0.00	100,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
102520010002 - Water Resources and Rural Development	Water supply to EBSU Permanent site, Ezzamgbo; CHS & CAS.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41111200 - OHAIKWU	0.00	5,000,000.00	0.00	0.00	0.00	0.00
102520010003 - Water Resources and Rural Development	Procurement of water treatment chemicals, laboratory equipments and reagents.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	100,000,000.00	4,031,250.00	5,000,000.00	0.00	5,000,000.00
102520010004 - Water Resources and Rural Development	Relaying of water pipelines in Abakaliki metropolis.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	50,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
102520010005 - Water Resources and Rural Development	Rehabilitation/ maintenance of Water Schemes: Ogberehi, Uburu, Akaeze, Old Abakaliki, Ezillo, Unwana.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	20,000,000.00	11,238,802.50	10,000,000.00	0.00	10,000,000.00
102520010006 - Water Resources and Rural Development	Further works on Oferekepe to Abakaliki Main transmission pipeline.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	50,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
102520010007 - Water Resources and Rural Development	Further works on Oferekepe Water Treatment plant Provision of tower, lab etc	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	150,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
102520010008 - Water Resources and Rural Development	Completion of on-going Water Treatment Plant, Ukawu.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41131300 - ONICHA	0.00	50,000,000.00	0.00	0.00	0.00	0.00
102520010009 - Water Resources and Rural Development	Water supply to International Market and Centenary City.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
102520010010 - Water Resources and Rural Development	State wide Water Reticulation Pipeline network	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	100,000,000.00	4,945,000.00	6,000,000.00	0.00	6,000,000.00
102520010011 - Water Resources and Rural Development	Construction of Water Reservoir at Ikwo College of Education	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41120700 - IKWO	0.00	5,000,000.00	0.00	0.00	0.00	0.00
102520010012 - Water Resources and Rural Development	Construction of water Reservoir in Idda (Isicha Area) Community.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
102520010013 - Water Resources and Rural Development	Reticulation of water in Idda (Isicha	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
102520010014 - Water Resources and Rural Development	Laying of water pipeline	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	20,000,000.00	16,192,915.00	0.00	0.00	0.00
102520010015 - Water Resources and Rural Development	Drilling of water Boreholes in each Community in the 13 LGAs (Solar Powered)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	80,000,000.00	24,410,364.00	10,000,000.00	0.00	10,000,000.00
102520010016 - Water Resources and Rural Development	Water Consumer enumeration survey and metering of houses	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
102520010017 - Water Resources and Rural Development	Building of water Laboratory and Equipment	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
102520010018 - Water Resources and Rural Development	Water analysis test of Boreholes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00

102520010020 - Water Resources and Rural Development	Rehabilitation/ maintenance of Ezillo water scheme including the fencing of Central Water Reservoir	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41120800 - ISHIELU	0.00	100,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
102520010021 - Water Resources and Rural Development	Construction of water Treatment Chemicals warehouse at Ezillo Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41120800 - ISHIELU	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
102520010022 - Water Resources and Rural Development	Construction of 5000m3 reinforced concrete Tank at Ugwulangwu	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41131100 - OHAOZARA	0.00	50,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
102520010023 - Water Resources and Rural Development	Construction of the 800mm Ukawu to Ugwulangwu, water pipeline	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41131100 - OHAOZARA	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
102520010024 - Water Resources and Rural Development	Water pipeline reticulation in parts of Ohaozara LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41131100 - OHAOZARA	0.00	5,000,000.00	7,906,783.00	5,000,000.00	0.00	5,000,000.00
102520010025 - Water Resources and Rural Development	Construction of water Reservoir at Centenary City.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
102520010026 - Water Resources and Rural Development	Purchase of water Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
102520010027 - Water Resources and Rural Development	Rehabilitation of Sakamori Line	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41110400 - EBONYI	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
102520010028 - Water Resources and Rural Development	Rehabilitation/maintenance of Uburu water scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41131100 - OHAOZARA	0.00	150,000,000.00	56,362,122.00	5,000,000.00	0.00	5,000,000.00
102520010029 - Water Resources and Rural Development	Rehabilitation/maintenance of old Abakaliki water scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
102520010031 - Water Resources and Rural Development	Community and King David Medical University Water	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	150,000,000.00	13,008,492.00	0.00	0.00	0.00
102520010032 - Water Resources and Rural Development	Ukawu Water Project Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	150,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
102520010033 - Water Resources and Rural Development	Procurement of 3nos global positioning system equipment for water survey	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
102520010034 - Water Resources and Rural Development	Rehabilitation of 100nos non-functional boreholes across the state	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
102520010035 - Water Resources and Rural Development	Partnership for expanded water supply sanitation and hygiene (PE)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
102520010036 - Water Resources and Rural Development	Procurement of boreholes spare parts and components	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
102520010037 - Water Resources and Rural Development	Rehabilitation of Drilling equipment including all field vehicles	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
102520010038 - Water Resources and Rural Development	Drilling of 5nos hand pump boreholes(water supply) in Agalegu Community in Ebonyi LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41110400 - EBONYI	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
102520010039 - Water Resources and Rural Development	Provision of 3nos motorized boreholes in Amuzu Community in Ezza South.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41120600 - EZZA SOUTH	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
102520010040 - Water Resources and Rural Development	Drilling of 5nos hand pump borehole in Igbara Community Eburwana Afikpo South	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41130300 - AFIKPO SOUTH EDDA	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
102520010041 - Water Resources and Rural Development	Purchase of 1No. Cash tank	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00

102520010042 - Water Resources and Rural Development	Purchase of 7No. Steel Cabinet for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	0.00	0.00	700,000.00	0.00	700,000.00
102520010043 - Water Resources and Rural Development	Purchase of 10No. Standing fan for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	0.00	0.00	300,000.00	0.00	300,000.00
102520010044 - Water Resources and Rural Development	Purchase 6No. Air Conditioner for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00
102520010045 - Water Resources and Rural Development	Purchase of 5No. Radio Set for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	0.00	0.00	500,000.00	0.00	500,000.00
102520010046 - Water Resources and Rural Development	Purchase of Office furniture and fittings for office of the Commissioner and Permanent Secretary	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	0.00	0.00	700,000.00	0.00	700,000.00
102520010048 - Water Resources and Rural Development	Purchase of 7No. Stabilizer for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	0.00	0.00	300,000.00	0.00	300,000.00
102520010049 - Water Resources and Rural Development	Purchase of 2No. Computer sets for Office of the Commissioner and Permanent Secretary	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	0.00	0.00	400,000.00	0.00	400,000.00
102520010050 - Water Resources and Rural Development	Purchase of 1No. Photocopying Machine for Commissioner's Office	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	0.00	0.00	750,000.00	0.00	750,000.00
100252100001 - Water Resources and Rural Development	Construction of Ivo Water Scheme project.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	6,000,000.00	0.00	0.00	0.00	0.00	0.00
100252100003 - Water Resources and Rural Development	Procurement of water treatment chemicals, laboratory equipments and reagents.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	41141400 - State Wide	27,373,186.00	0.00	0.00	0.00	0.00	0.00
100252100006 - Water Resources and Rural Development	Further works on Oferekpe to Abakaliki Main transmission pipeline.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	30,884,959.54	0.00	0.00	0.00	0.00	0.00
100252100014 - Water Resources and Rural Development	Laying of water pipeline	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	2,565,932.00	0.00	0.00	0.00	0.00	0.00
200252100015 - CLIMATE CHANGE	Drilling of water Boreholes in each Community in the 13 LGAs (Solar Powered)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	61,728,345.00	0.00	0.00	0.00	0.00	0.00
100252100020 - Water Resources and Rural Development	Rehabilitation/ maintenance of Ezillo water scheme including the fencing of Central Water Reservoir	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41120800 - ISHIELU	33,761,250.16	0.00	0.00	0.00	0.00	0.00
100252100028 - Water Resources and Rural Development	Rehabilitation/maintenance of Uburu water scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41131100 - OHAOZARA	3,917,300.00	0.00	0.00	0.00	0.00	0.00
100252100031 - Water Resources and Rural Development	EBSUTH Uburu Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41131100 - OHAOZARA	1,974,000.00	0.00	0.00	0.00	0.00	0.00

025210300100										
EB-RUWASSA										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>345,600,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
102521030001 - Water Resources and Rural Development	Construction of 15No. Hand pump Borehole in various disease endemic communities in all the LGA of Ebonyi State for safe water supply.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00	0.00
102521030002 - Water Resources and Rural Development	Completion of 118No. Drilled boreholes across the State not yet installed with hand pump accessories.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
102521030003 - Water Resources and Rural Development	Procurement of 1No. Hilux for office of the General Manager	23010106 - PURCHASE OF VANS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	20,750,000.00	0.00	0.00	0.00	0.00
102521030004 - Water Resources and Rural Development	Procurement of 3 No Global positioning system equipment	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70631 - WATER SUPPLY	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00	0.00
102521030005 - Water Resources and Rural Development	Rehabilitation of 100Nos non-functional boreholes across the State.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00
102521030006 - Water Resources and Rural Development	Partnership for Expanded Water supply Sanitation & Hygiene (PE WASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	300,000,000.00	0.00	0.00	0.00	0.00
102521030007 - Water Resources and Rural Development	Procurement of 2No. Rigs and compressors.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
102521030008 - Water Resources and Rural Development	Purchase of Office Furniture, 1No. Cash tank, 7No Steel cabinet, 10 Standing Fan, 6No. Air conditioners, 5No. Radio sets, 30Nos conference table with 12 Padded seats, 30No. 3 drawer table, 3No. Complete projector	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
102521030009 - Water Resources and Rural Development	Purchase of 7No. Stabilizer for use in the Office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	50,000.00	0.00	0.00	0.00	0.00
102521030010 - Water Resources and Rural Development	Purchase of 2No. Computers for the office use	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	300,000.00	0.00	0.00	0.00	0.00
102521030011 - Water Resources and Rural Development	Purchase of 1No. Photocopying machine for office of the General Manager	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	1,500,000.00	0.00	0.00	0.00	0.00
102521030012 - Water Resources and Rural Development	Procurement of borehole spare parts and components.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
102521030015 - Water Resources and Rural Development	Implementation of Water, Sanitation and Hygiene (WASH) in the 13 LGAs	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00

026000100100 Ministry of Lands and Survey										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>449,587,251.04</b>	<b>280,000,000.00</b>	<b>41,947,777.40</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>
062600010001 - Housing and Urban Development (General)	Acquisition of lands for: i. Federal Government Assisted New National Housing Programme (25 Hectares), ii. State Housing programme for the three senatoria zones (50 Hectares), iii. Other various Government Projects including establishment of new layouts (75 hectares)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	10,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00
062600010002 - Housing and Urban Development (General)	Payment of compensation: i. Outstanding, ii. New Acquisition	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	200,000,000.00	40,740,777.40	300,000,000.00	0.00	300,000,000.00
062600010003 - Housing and Urban Development (General)	Installation of Automation machine for office use	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	41110400 - EBONYI	0.00	20,000,000.00	1,207,000.00	40,000,000.00	0.00	40,000,000.00
062600010008 - Housing and Urban Development (General)	Demolition and Clearing of site for Government projects	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	25,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
062600010020 - Housing and Urban Development (General)	System Upgrading of Automation	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70611 - HOUSING DEVELOPMENT	41111000 - IZZI	0.00		0.00	200,000,000.00	0.00	200,000,000.00
062600010021 - Housing and Urban Development (General)	Fencing of Estate at Centenary City and other locations in the State	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
062600010022 - Housing and Urban Development (General)	Purchase of Catographic and printing machine for Town Planning	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - HOUSING DEVELOPMENT	41111000 - IZZI	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
062600010023 - Housing and Urban Development (General)	Development of Estates in the State: City Centre Est, Dull City Est, Nna Street Estate	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	0.00
060026010002 - Housing and Urban Development (General)	i. Outstanding ii. New Acquisition	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	308,517,426.04	0.00	0.00	0.00	0.00	0.00
060026010008 - Housing and Urban Development (General)	Demolition and Clearing of site for Government projects	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	36,678,825.00	0.00	0.00	0.00	0.00	0.00
060026010011 - Housing and Urban Development (General)	Purchase of Vehicles i. 1No. Toyota Bus ii. 1No. Hilux Van	23010106 - PURCHASE OF VANS	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	1,240,000.00	0.00	0.00	0.00	0.00	0.00
060026010015 - Housing and Urban Development (General)	Fencing of Estate at Centenary City and other locations in the State	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	100,000,000.00	0.00	0.00	0.00	0.00	0.00
060026010016 - Housing and Urban Development (General)	Purchase of Catographic and printing machine for Town Planning	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	3,151,000.00	0.00	0.00	0.00	0.00	0.00

026000200100 Office of the Surveyor-General										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>35,900,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
062600020001 - Housing and Urban Development (General)	Procurement of 1No. digital survey equipment.	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	41110400 - EBONYI	0.00	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
062600020002 - Housing and Urban Development (General)	Digitalization and upgrading of Analogue Maps/plans in Abakaliki.	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
062600020003 - Housing and Urban Development (General)	Densification/ establishment of control in Abakaliki urban	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
062600020004 - Housing and Urban Development (General)	Perimeter/Percellation/ survey of newly acquired areas in Abakaliki.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	2,300,000.00	0.00	2,000,000.00	0.00	2,000,000.00
062600020005 - Housing and Urban Development (General)	Mapping out of Ezillo & Ezza Ezillo; creating Roads & Other Services	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	41120800 - ISHIELU	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
062600020006 - Housing and Urban Development (General)	Support programme for the Ezillo, Ezza ezillo Resettlement Via; Residential Inventive, creating of access Roads, & Other Services	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	41120800 - ISHIELU	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
062600020007 - Housing and Urban Development (General)	Digitalization of all Government Layout with Geographical Information System (GIS)	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	41110400 - EBONYI	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
062600020011 - Housing and Urban Development (General)	Perimeter/Parcellation survey of i. Housing Estate at Enuokabo Umuchi village in Uburu, ii. Housing Estate at Uda-Odeji along Nnorom Street at Amike/Ntezi Aba, iii. Housing Estate at Default Rural Electrification Board land at Amike-Aba, iv. Housing Estate at Jim Okonkwo Part Azuiyi-Udele Layout, v. Housing Estate at Former Abakpa Market	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00
062600020013 - Housing and Urban Development (General)	Re-establishment of beacon in Zone 16 & 17 at Ochudo City removed by the Villagers	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	41110400 - EBONYI	0.00	2,100,000.00	0.00	1,000,000.00	0.00	1,000,000.00
062600020015 - Housing and Urban Development (General)	Production of digital administrative map of Ebonyi State	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	3,500,000.00	0.00	0.00	0.00	0.00
062600020016 - Housing and Urban Development (General)	Parcellation Survey of Ndiofutu Community Layout at Igbeagu Izzi L. G. A.	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	41111000 - IZZI	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
062600020017 - Housing and Urban Development (General)	Re- establishment of Juju Hill at Agbaja Community, Abakaliki.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	500,000.00	0.00	500,000.00
062600020018 - Housing and Urban Development (General)	Re- establishment of damaged beacons at Zone 23 at Centenary City	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	500,000.00	0.00	500,000.00
062600020019 - Housing and Urban Development (General)	Boundary demarcation at Isu Achara Okika Ntiabo in Onicha LGA.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	41131300 - ONICHA	0.00	0.00	0.00	500,000.00	0.00	500,000.00



062600020020 - Housing and Urban Development (General)	Processing of files of City- Center Estate and Salt City Estate for C of O.	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
062600020021 - Housing and Urban Development (General)	Perimeter Survey of Family Homes Funds' Lands at Airport Onueke and Umuchima Uburu I Ohaozara LGA.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	0.00	0.00	500,000.00	0.00	500,000.00
062600020023 - Housing and Urban Development (General)	Production of digital administrative map of Ebonyi State	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00

026000300100 Ebonyi State Land Information System (EBLIS)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>30,392,157.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
022360040005 - Societal Re-orientation (General)	Procurement of 1No. A0 Printer (ImagePROGRAF TM-300) for office of the Executive Secretary	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	600,000.00	0.00	0.00	0.00	0.00
022360040006 - Societal Re-orientation (General)	Procurement of 1No. A0 Scanner (MFP Scanner T36) for office of the Executive Secretary	23010118 - PURCHASE OF SCANNERS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	1,516,000.00	0.00	0.00	0.00	0.00
022360040007 - Societal Re-orientation (General)	Conduct of State-wide Property Enumeration for SFTAS New DLI 5	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	28,276,157.00	0.00	0.00	0.00	0.00
022360040007 - Societal Re-orientation (General)	Sensitization and enumeration (Operational Cost)	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00

023100100100 Ministry of Power and Energy										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>1,599,132,957.30</b>	<b>2,080,000,000.00</b>	<b>2,191,451,625.85</b>	<b>2,500,000,000.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>
142310010009 - Power (General)	Transformers and RURAL ELECTRIFICATION PROJECTS IN EBONYI NORTH, SOUTH AND CENTRAL.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	0.00	50,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
142310010013 - Power (General)	Installation of 5No.Closed Circuit TV at Abakaliki urban for Security	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41110100 - ABAKALIKI	0.00	100,000,000.00	83,354,910.75	0.00	0.00	0.00
142310010014 - Power (General)	Extension of street light/Replacement of conventional streetlight in Ebonyi State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	0.00	200,000,000.00	204,566,887.50	100,000,000.00	0.00	100,000,000.00
142310010015 - Power (General)	Renewable Energy Supply:, Construction of solar Street light across the State.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	0.00	10,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00
142310010021 - Power (General)	PURCHASE AND INSTALLATIONS OF 100KW SOLAR POWER SYSTEM AT EBSU	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	0.00	50,000,000.00	492,350.00	0.00	0.00	0.00
142310010023 - Power (General)	Rehabilitation of fire service stations at (Afikpo, Uburu, Onueke International Market) and Rehabilitation of Abakaliki Fire Service Station	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70435 - ELECTRICITY	41141400 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
142310010024 - Power (General)	Procurement of 10No. Fire fighting Engines and Equipment for office use.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70435 - ELECTRICITY	41110100 - ABAKALIKI	0.00	20,000,000.00	0.00	0.00	0.00	0.00
142310010025 - Power (General)	Installation and reactivation of six fire hydrant in strategic places in the Capital City of Abakaliki	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70435 - ELECTRICITY	41110100 - ABAKALIKI	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
142310010032 - Power (General)	Construction of Gen set Houses (7Nos.)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70435 - ELECTRICITY	41141400 - State Wide	0.00	20,000,000.00	2,066,365.00	0.00	0.00	0.00
142310010034 - Power (General)	Purchase of 5No. Gen Sets at N30m each for office use	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	41141400 - State Wide	0.00	60,000,000.00	138,534,184.16	0.00	0.00	0.00
142310010035 - Power (General)	Purchase of Cables/fitings for street light maintenance	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	41141400 - State Wide	0.00	30,000,000.00	82,388,000.00	0.00	0.00	0.00
142310010037 - Power (General)	Construction of 8Nos., 100KW Solar Power Plants at different locations in the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	0.00
142310010039 - Power (General)	Provision of electricity in Abakaliki metropolis	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	0.00	70,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
142310010040 - Power (General)	Rehabilitation of street Light Network and Equipment/Payment of Ahoc operating staff	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	41141400 - State Wide	0.00	800,000,000.00	1,106,898,527.58	1,200,000,000.00	0.00	1,200,000,000.00
142310010041 - Power (General)	Construction of Umuoghara 2x60MVA, 132/33KV substation	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00	0.00
142310010042 - Power (General)	Electricity works at the Proposed Stadium at Aakaliki	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41110100 - ABAKALIKI	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00

142310010047 - Power (General)	Construction of 6x33KVA feeders to evacuate power from the 132/33KVA sub-station at Amasiri	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41130200 - AFIKPO NORTH	0.00	50,000,000.00	0.00	0.00	0.00	0.00
142310010048 - Power (General)	Electrification of King David Medical Science University (KDMSU) Uburu	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41130200 - AFIKPO NORTH	0.00	100,000,000.00	102,825,625.36	0.00	0.00	0.00
142310010049 - Power (General)	New Street Light Project	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	41141400 - State Wide	0.00	100,000,000.00	202,961,160.00	100,000,000.00	0.00	100,000,000.00
142310010050 - Power (General)	Streetlight Intervention	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	41141400 - State Wide	0.00	200,000,000.00	145,476,955.00	50,000,000.00	0.00	50,000,000.00
142310010051 - Power (General)	Camp David Electrification	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41110100 - ABAKALIKI	0.00	100,000,000.00	121,886,660.50	0.00	0.00	0.00
142310010052 - Power (General)	New Estate Power supply	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41110100 - ABAKALIKI	0.00	50,000,000.00	0.00	0.00	0.00	0.00
140026010002 - Power (General)	Completion of External Electrical Works at Centenary City and International Market	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70435 - ELECTRICITY	41141400 - State Wide	1,058,548.20	0.00	0.00	0.00	0.00	0.00
140026010010 - Power (General)	Rural Electrification projects in Ebonyi North, South and Central.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	601,355.00	0.00	0.00	0.00	0.00	0.00
140026010015 - Power (General)	Extension of street light in Ebonyi State	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	41141400 - State Wide	212,414,913.95	0.00	0.00	0.00	0.00	0.00
200026010016 - CLIMATE CHANGE	Renewable Energy Supply, Construction of solar Street light in 140 Nos. Communities across the State.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	18,389,057.50	0.00	0.00	0.00	0.00	0.00
140026010022 - Power (General)	Purchase and Installations of 100KW Solar Power System at EBSU	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	41141400 - State Wide	53,276,000.00	0.00	0.00	0.00	0.00	0.00
140026010024 - Power (General)	Construction of fire service stations at (Afikpo, Uburu, Onueke International Market) and Rehabilitation of Abakaliki Fire Service Station	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70435 - ELECTRICITY	41141400 - State Wide	473,000.00	0.00	0.00	0.00	0.00	0.00
140026010025 - Power (General)	Procurement of 10No. Fire fighting Engines and Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70435 - ELECTRICITY	41141400 - State Wide	1,270,000.00	0.00	0.00	0.00	0.00	0.00
140026010032 - Power (General)	Installation of Decorative light at different location in the State	23010140 - PURCHASE OF ORNAMENTAL LIGHTS	70435 - ELECTRICITY	41141400 - State Wide	13,892,293.32	0.00	0.00	0.00	0.00	0.00
140026010033 - Power (General)	Construction of Gen set Houses (7Nos.)	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70435 - ELECTRICITY	41141400 - State Wide	31,348,787.80	0.00	0.00	0.00	0.00	0.00
140026010035 - Power (General)	Purchase of 10No. Gen Sets at N30m each	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	41141400 - State Wide	54,395,725.07	0.00	0.00	0.00	0.00	0.00
140026010038 - Power (General)	Construction of 8Nos., 100KW Solar Power Plants at different locations in the State	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70435 - ELECTRICITY	41141400 - State Wide	133,154,913.28	0.00	0.00	0.00	0.00	0.00
140026010040 - Power (General)	Electricity Charges	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	14,000,000.00	0.00	0.00	0.00	0.00	0.00
140026010041 - Power (General)	Rehabilitation of street light Network and equipment/ payment of Ad-hoc operating staff	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	41141400 - State Wide	819,884,564.68	0.00	0.00	0.00	0.00	0.00
140026010045 - Power (General)	Electrification of EBSU Teaching Hospital, Uburu	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	244,973,798.50	0.00	0.00	0.00	0.00	0.00

025300100100 Ministry of Housing and Urban Development										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>1,901,026,348.88</b>	<b>1,230,119,872.83</b>	<b>1,377,488,848.39</b>	<b>1,400,000,000.00</b>	<b>0.00</b>	<b>1,400,000,000.00</b>
062530010001 - Housing and Urban Development (General)	COMPLETION OF CENTENARY CITY SECRETARIAT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
062530010002 - Housing and Urban Development (General)	Furnishing of Offices for Ministry of Housing and Urban Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
062530010004 - Housing and Urban Development (General)	Opening of Roads in Government Layouts	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00
062530010006 - Housing and Urban Development (General)	Rehabilitation of new Government House Building, Governor' s(Lodge & Office) and Presidential Lodge	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	50,000,000.00	204,570,649.10	50,000,000.00	0.00	50,000,000.00
062530010007 - Housing and Urban Development (General)	Furnishing Presidential Lodge at Centenary City	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	21,123,031.00	0.00	20,000,000.00	0.00	20,000,000.00
062530010008 - Housing and Urban Development (General)	Rehabilitation of Ecumenical Centre	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	100,000,000.00	103,580,350.00	20,000,000.00	0.00	20,000,000.00
062530010009 - Housing and Urban Development (General)	Swimming pool for Governor's Lodge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
062530010010 - Housing and Urban Development (General)	Tennis Court for Governor's Lodge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
062530010012 - Housing and Urban Development (General)	Rehabilitation of New Exco Chambers Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	20,000,000.00	56,073,193.00	5,000,000.00	0.00	5,000,000.00
062530010013 - Housing and Urban Development (General)	Her Excellency's New office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	50,000,000.00	65,755,832.00	5,000,000.00	0.00	5,000,000.00
062530010014 - Housing and Urban Development (General)	Internal and External fencing of the New Government House	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	13,996,841.83	13,918,253.50	10,000,000.00	0.00	10,000,000.00
062530010015 - Housing and Urban Development (General)	Construction of Gate Houses at Governor's Office, governor's Lodge and Presidential Lodge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	5,000,000.00	4,452,000.00	0.00	0.00	0.00
062530010016 - Housing and Urban Development (General)	Rehabilitation of New Government House Chapel & Banquet Hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	20,000,000.00	9,233,400.00	5,000,000.00	0.00	5,000,000.00
062530010018 - Housing and Urban Development (General)	Consultancy Services for the Ministry	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	0.00	0.00
062530010021 - Housing and Urban Development (General)	Construction of one Storey Building at new Prison extension Block A1 2No.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41110400 - EBONYI	0.00	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
062530010022 - Housing and Urban Development (General)	Construction of one Storey Building at new Prison extension Block B 2No.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41110400 - EBONYI	0.00	50,000,000.00	0.00	0.00	0.00	0.00
062530010023 - Housing and Urban Development (General)	Construction of one storey building at new Prison extension Block C 2Nos.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41110400 - EBONYI	0.00	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
062530010024 - Housing and Urban Development (General)	Construction of Concrete Line Drain at Abakaliki Prison	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41110400 - EBONYI	0.00	30,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00

062530010031 - Housing and Urban Development (General)	Construction of Government House, Abuja	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	200,000,000.00	197,554,582.40	0.00	0.00	0.00
062530010032 - Housing and Urban Development (General)	Rehabilitation of Shopping Mall	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	100,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
062530010033 - Housing and Urban Development (General)	Housing Intervention	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	100,000,000.00	0.00	0.00	0.00	0.00
062530010034 - Housing and Urban Development (General)	Agugwu Church, Uburu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41131100 - OHAOZARA	336,230,862.67	200,000,000.00	555,778,451.43	100,000,000.00	0.00	100,000,000.00
062530010035 - Housing and Urban Development (General)	Construction of new Buildings, in new Government House, Abakaliki	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	100,000,000.00	116,572,136.96	50,000,000.00	0.00	50,000,000.00
062530010036 - Housing and Urban Development (General)	Development of new Housing units for Civil and Public Servants at Centenary City	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
060026101001 - Housing and Urban Development (General)	Completion of Centenary City Secretariat	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	3,245,212.43	0.00	0.00	0.00	0.00	0.00
060026101006 - Housing and Urban Development (General)	Government House Governor' (Lodge & Office)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	142,795,339.42	0.00	0.00	0.00	0.00	0.00
060026101007 - Housing and Urban Development (General)	Furnishing Presidential Lodge	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	21,123,031.00	0.00	0.00	0.00	0.00	0.00
060026101008 - Housing and Urban Development (General)	Ecumenical Centre	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	23,647,943.00	0.00	0.00	0.00	0.00	0.00
060026101010 - Housing and Urban Development (General)	Tennis Court for Governor's Lodge	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	27,987,418.84	0.00	0.00	0.00	0.00	0.00
060026101011 - Housing and Urban Development (General)	v. More buildings (Ancillary Building) Government House	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	60,676,361.91	0.00	0.00	0.00	0.00	0.00
060026101012 - Housing and Urban Development (General)	vi. New Exco Chambers Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	257,143,824.81	0.00	0.00	0.00	0.00	0.00
060026101013 - Housing and Urban Development (General)	viii. Her Excellency's New office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	560,488,694.60	0.00	0.00	0.00	0.00	0.00
060026101014 - Housing and Urban Development (General)	Internal and External fencing of the New Government House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	32,343,546.48	0.00	0.00	0.00	0.00	0.00
060026101015 - Housing and Urban Development (General)	Contruction of Gate Houses at Governor's Office, governor's Lodge and Presidential Lodge	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	16,468,032.31	0.00	0.00	0.00	0.00	0.00
060026101016 - Housing and Urban Development (General)	New Government House Chapel & Banquet Hall	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	322,565,453.28	0.00	0.00	0.00	0.00	0.00
060026101019 - Housing and Urban Development (General)	Intervention of new Projects: i. Rehabilitation damaged portions of handrails at Udensi, Presco and Akanu Ibiam roundabouts ii. Completion of Buhari Overhead Bridge	23050103 - MONITORING AND EVALUATION	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	27,310,733.50	0.00	0.00	0.00	0.00	0.00
060026101024 - Housing and Urban Development (General)	Construction of Concrete Line Drain at Abakaliki Prison	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	3,380,662.11	0.00	0.00	0.00	0.00	0.00
060026101025 - Housing and Urban Development (General)	Development of Housing Estate in Ebonyi State	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	65,619,232.52	0.00	0.00	0.00	0.00	0.00

026600100100										
Ministry of Project Monitoring and Evaluation										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>11,580,040.00</b>	<b>116,384,491.85</b>	<b>0.00</b>	<b>67,000,000.00</b>	<b>0.00</b>	<b>67,000,000.00</b>
132660010001 - Reform of Government and Governance (General)	Project intervention in MDAs	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALIKI	0.00	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
132660010003 - Reform of Government and Governance (General)	Purchase of 1No.Toyota Hilux for the Hon. Commissioner	23010106 - PURCHASE OF VANS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALIKI	0.00	22,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
132660010004 - Reform of Government and Governance (General)	Purchase of 2No. Desktop Computer sets for office use	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALIKI	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
132660010005 - Reform of Government and Governance (General)	Rehabilitation of Water fountains	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALIKI	0.00	38,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
132660010006 - Reform of Government and Governance (General)	Purchase of Office Furniture	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALIKI	0.00	884,491.85	0.00	1,500,000.00	0.00	1,500,000.00
132660010007 - Reform of Government and Governance (General)	Project Consultancy Fees	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
060026601001 - Housing and Urban Development (General)	Project intervention in MDAs	23050103 - MONITORING AND EVALUATION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41141400 - State Wide	4,000,000.00	0.00	0.00	0.00	0.00	0.00
060026601005 - Housing and Urban Development (General)	Rehabilitation of Water fountains	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	7,580,040.00	0.00	0.00	0.00	0.00	0.00

026700100100										
Ministry of Infrastructural Development and Concession										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>12,956,571,052.59</b>	<b>17,484,192,106.56</b>	<b>17,579,255,947.16</b>	<b>6,000,000,000.00</b>	<b>0.00</b>	<b>6,000,000,000.00</b>
132670010003 - Reform of Government and Governance (General)	Dualization of Abakaliki-Enugu Road from Ezzamgbo Junction to Ntezi (6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	397,554,057.80	0.00	0.00	0.00	0.00
132670010010 - Reform of Government and Governance (General)	Construction of Flyover Bridge at Airport Junction Onueke Ezza South LGA	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	156,638,048.76	1,003,978,223.67	0.00	0.00	0.00
132670010015 - Reform of Government and Governance (General)	Purchase of construction equipment for Ebonyi State Government works	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	50,000,000.00	53,219,925.00	0.00	0.00	0.00
132670010016 - Reform of Government and Governance (General)	Construction of Ancillary works, Bypass and Pedestrial Bridges in different locations of the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	41141400 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00	0.00
132670010026 - Reform of Government and Governance (General)	Construction of Akadoro River Bridge in Ezza North LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	41141400 - State Wide	0.00	30,000,000.00	23,523,792.63	0.00	0.00	0.00
132670010028 - Reform of Government and Governance (General)	Construction of Airport Tarmac, Earthwork and Pavement	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - CONSTRUCTION	41120600 - EZZA SOUTH	0.00	5,000,000,000.00	5,833,795,943.02	1,000,000,000.00	0.00	1,000,000,000.00
132670010029 - Reform of Government and Governance (General)	Construction of Airport Terminal Building	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - CONSTRUCTION	41120600 - EZZA SOUTH	0.00	3,000,000,000.00	3,472,936,412.43	1,000,000,000.00	0.00	1,000,000,000.00
132670010030 - Reform of Government and Governance (General)	Procurement of Airport Equipment	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70443 - CONSTRUCTION	41120600 - EZZA SOUTH	0.00	5,000,000,000.00	2,959,059,864.04	2,000,000,000.00	0.00	2,000,000,000.00
132670010031 - Reform of Government and Governance (General)	Construction of Airport Runway and Taxi way	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - CONSTRUCTION	41120600 - EZZA SOUTH	0.00	1,000,000,000.00	987,649,858.08	500,000,000.00	0.00	500,000,000.00
132670010033 - Reform of Government and Governance (General)	Construction of other Ancillary works at the Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - CONSTRUCTION	41120600 - EZZA SOUTH	0.00	200,000,000.00	311,005,783.51	500,000,000.00	0.00	500,000,000.00
132670010034 - Reform of Government and Governance (General)	Airport Terminal Air conditioners	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - CONSTRUCTION	41120600 - EZZA SOUTH	500,000,000.00	200,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
132670010035 - Reform of Government and Governance (General)	Airport Fence	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - CONSTRUCTION	41120600 - EZZA SOUTH	0.00	1,500,000,000.00	1,206,327,076.55	100,000,000.00	0.00	100,000,000.00
132670010036 - Reform of Government and Governance (General)	Other Buildings	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - CONSTRUCTION	41120600 - EZZA SOUTH	36,100,361.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
132670010037 - Reform of Government and Governance (General)	Repair of Plants & Heavy Equipment	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70443 - CONSTRUCTION	41120600 - EZZA SOUTH	0.00	100,000,000.00	144,888,253.85	100,000,000.00	0.00	100,000,000.00
132670010041 - Reform of Government and Governance (General)	Airport Power	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - CONSTRUCTION	41120600 - EZZA SOUTH	0.00	500,000,000.00	1,249,282,445.97	200,000,000.00	0.00	200,000,000.00
132670010042 - Reform of Government and Governance (General)	Airport CCTV	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - CONSTRUCTION	41120600 - EZZA SOUTH	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
132670010043 - Reform of Government and Governance (General)	Roads, Drians and Canals at Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - CONSTRUCTION	41120600 - EZZA SOUTH	0.00	200,000,000.00	333,588,368.41	250,000,000.00	0.00	250,000,000.00
170026701002 - Road (General)	Construction of Flyover Bridge and retaining wall at Ezzamgbo Junction (6km) and Ancillary work	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	41111200 - OHAIKWU	50,178,882.25	0.00	0.00	0.00	0.00	0.00



170026701003 - Road (General)	Dualization of Abakaliki-Enugu Road from Ezzamgbo Junction to Ntezi (6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41120800 - ISHIELU	100,000,000.00	0.00	0.00	0.00	0.00	0.00
170026701004 - Road (General)	Construction of Flyover Bridge and retaining wall at Nkalagu Junction	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	41120800 - ISHIELU	263,894,976.00	0.00	0.00	0.00	0.00	0.00
170026701006 - Road (General)	Dualization of a section of Abakaliki-Afikpo Road from Mammy Market to FUNAI Junction (4.6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41110100 - ABAKALIKI	148,317,475.00	0.00	0.00	0.00	0.00	0.00
170026701010 - Road (General)	Construction of Flyover Bridge at Airport Junction Onueke Ezza South LGA	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	41120600 - EZZA SOUTH	946,199,833.00	0.00	0.00	0.00	0.00	0.00
170026701012 - Road (General)	Dualization of Abakaliki-Afikpo Road from Amuzu to Onueke (5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41120600 - EZZA SOUTH	15,000,000.00	0.00	0.00	0.00	0.00	0.00
170026701014 - Road (General)	Construction of Line Drainages, culverts within the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	25,454,978.69	0.00	0.00	0.00	0.00	0.00
170026701015 - Road (General)	Purchase of construction equipment for Ebonyi State Government works	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70443 - CONSTRUCTION	41141400 - State Wide	203,385,462.84	0.00	0.00	0.00	0.00	0.00
170026701017 - Road (General)	Construction of Bridges within the State	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	41141400 - State Wide	223,405,000.00	0.00	0.00	0.00	0.00	0.00
170026701018 - Road (General)	Purchase of 1No. Hilux Toyota Van	23010105 - PURCHASE OF MOTOR VEHICLES	70443 - CONSTRUCTION	41141400 - State Wide	3,762,500.00	0.00	0.00	0.00	0.00	0.00
170026701019 - Road (General)	Provision for very urgent works within the State (Installation of H2550 Batching Plant)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	41141400 - State Wide	6,400,928.40	0.00	0.00	0.00	0.00	0.00
170026701026 - Road (General)	Construction of Akadoro River Bridge in Ezza North LGA	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - CONSTRUCTION	41120500 - EZZA	342,150,265.03	0.00	0.00	0.00	0.00	0.00
170026701028 - Road (General)	Construction of Airport Tarmac, Earthwork and Pavement	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - CONSTRUCTION	41120600 - EZZA SOUTH	3,628,862,353.27	0.00	0.00	0.00	0.00	0.00
170026701029 - Road (General)	Construction of Airport Terminal Building	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - CONSTRUCTION	41120600 - EZZA SOUTH	3,685,667,064.23	0.00	0.00	0.00	0.00	0.00
170026701030 - Road (General)	Procurement of Airport Equipment	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - CONSTRUCTION	41120600 - EZZA SOUTH	2,777,790,972.88	0.00	0.00	0.00	0.00	0.00

026900100100										
Ministry of Market Development and Management										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>1,273,572,495.86</b>	<b>767,290,000.00</b>	<b>365,240,303.93</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
122690010001 - Growing the Private Sector	Establishment of one Ultra-Modern Regional Market per Senatorial Zone in the State (45No. Block (24 shops per block) and 2No. Open Space) per Senatorial zone	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
122690010002 - Growing the Private Sector	Development of Kpirikpiri and Ekeaba Market. 18Nos. Block each with 3Nos. Open Space.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
122690010003 - Growing the Private Sector	Completion of Shops @ Lot One & Open spaces for sales @ St. Margret Umahi International Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
122690010010 - Growing the Private Sector	Water Supply, drilling and renovation of existing borehole	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00		0.00	10,000,000.00	0.00	10,000,000.00
122690010011 - Growing the Private Sector	Extention of electricity into the shops at lo1, 1,2,3,4, & 5 in Margret Umahi International Market	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00		0.00	5,000,000.00	0.00	5,000,000.00
122690010012 - Growing the Private Sector	Purchase of 2Nos desktop Computers for office use	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	400,000.00	0.00	400,000.00
122690010013 - Growing the Private Sector	Purchase of 1No. Scanner for the Permanent Secretary	23010118 - PURCHASE OF SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00		0.00	100,000.00	0.00	100,000.00
122690010014 - Growing the Private Sector	Purchase of 2Nos. Computer Printer for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	180,000.00	0.00	200,000.00	0.00	200,000.00
122690010015 - Growing the Private Sector	Purchase of 2Nos. Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	250,000.00	0.00	750,000.00	0.00	750,000.00
122690010016 - Growing the Private Sector	Purchase of 1No. 6KVA Generating set	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	250,000.00	0.00	0.00	0.00	0.00
122690010017 - Growing the Private Sector	Purchase & Installation of 52Nos. CCTV Camera, Security Surveillance Sets @ St. Margret Umahi International Market with their Radio Transmitters.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	600,000.00	0.00	0.00	0.00	0.00
122690010018 - Growing the Private Sector	Purchase & Installation of Electronics Product Line Description at the Main Gate	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
122690010019 - Growing the Private Sector	Purchase of 3Nos. Steel Cabinet @ N200,000 for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	450,000.00	0.00	600,000.00	0.00	600,000.00
122690010020 - Growing the Private Sector	Purchase of 1No. Steel Security Safe	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	100,000.00	0.00	150,000.00	0.00	150,000.00
122690010021 - Growing the Private Sector	Purchase of 2Nos. Radio sets	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	25,000.00	0.00	20,000.00	0.00	20,000.00

122690010022 - Growing the Private Sector	Purchase of 2Nos. walkie-talkie @ N25,000	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	250,000.00	0.00	50,000.00	0.00	50,000.00
122690010023 - Growing the Private Sector	Purchase of 5Nos. Ceiling Fan @ N20,000 for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	45,000.00	0.00	100,000.00	0.00	100,000.00
122690010024 - Growing the Private Sector	Purchase of 5Nos 1.5swatts, Air conditoner Split Unit @ N250,000 for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	1,800,000.00	0.00	1,500,000.00	0.00	1,500,000.00
122690010025 - Growing the Private Sector	Purchase of 5Nos. Stabilizer @ N20,000	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	40,000.00	0.00	0.00	0.00	0.00
122690010026 - Growing the Private Sector	Purchase of 1No. Cumbar Public Address System	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
122690010027 - Growing the Private Sector	Purchase of Window blindings (Lump Sum)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	150,000.00	0.00	200,000.00	0.00	200,000.00
122690010028 - Growing the Private Sector	Purchase of 3Nos. UPS @ N30,000 for the office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	150,000.00	0.00	60,000.00	0.00	60,000.00
122690010029 - Growing the Private Sector	Purchase of 2Nos. Plasma Television Sets for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	500,000.00	0.00	300,000.00	0.00	300,000.00
122690010030 - Growing the Private Sector	Completion of International Market for over 20,000 Traders to have Shops and increase State IGR by over N100M/Month - - COVID-19 ECONOMIC RECOVERY	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	500,000,000.00	184,675,423.90	40,570,000.00	0.00	40,570,000.00
122690010031 - Growing the Private Sector	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	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	150,000,000.00	110,765,980.82	0.00	0.00	0.00
122690010032 - Growing the Private Sector	Asphalting of Lot i , ii & iii road networks @ St. Margret Umahi International Market.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	100,000,000.00	69,798,899.21	30,000,000.00	0.00	30,000,000.00
122690010034 - Growing the Private Sector	Renovation of drainages across the 5Lots in Margaret Umahi Int'l market	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00
122690010035 - Growing the Private Sector	Completion of fencing of Abakaliki Integrated Building Materials Market	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
122690010037 - Growing the Private Sector	SDG State Counterpart Fund (GCCC) for 2023	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
120026901002 - Growing the Private Sector	Development of Kpirikpiri and Ekeaba Market. 18Nos. Block each with 3Nos. Open Space.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	21,563,033.43	0.00	0.00	0.00	0.00	0.00
190026901030 - COVID-19	Completion of International Market for over 20,000 traders to have shops and increase State IGR by over N100m/month - - COVID-19 Economic Recovery	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	333,641,943.00	0.00	0.00	0.00	0.00	0.00
190026901031 - COVID-19	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	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	918,367,519.43	0.00	0.00	0.00	0.00	0.00

027200100100 Ministry of Solid Mineral Development Communities										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>3,569,000.00</b>	<b>553,000,000.00</b>	<b>0.00</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>41,000,000.00</b>
212720010001 - Oil and Gas Infrastructure (General)	Investigation and Development of the Coal, and other mineral deposits	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	41141400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
212720010003 - Oil and Gas Infrastructure (General)	Purchase of office furniture and fitting: i. Office tables & Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70431 - COAL AND OTHER SOLID MINERAL FUEL	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
212720010005 - Oil and Gas Infrastructure (General)	Acquisition of Exploration, Licence/ Annual Service Charges	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	41141400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
212720010007 - Oil and Gas Infrastructure (General)	Renovation of Solid Mineral Buying Centre at Umuoghara which include Admin block, warehouse, weighing bridge, security house	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70431 - COAL AND OTHER SOLID MINERAL FUEL	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
212720010008 - Oil and Gas Infrastructure (General)	Equipping of Solid Mineral Buying Centre which include Admin block, warehouse, weighing bridge and security house	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70431 - COAL AND OTHER SOLID MINERAL FUEL	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
212720010009 - Oil and Gas Infrastructure (General)	Establishment/equipping of a database for monitoring and documentation scheme	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70431 - COAL AND OTHER SOLID MINERAL FUEL	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
212720010010 - Oil and Gas Infrastructure (General)	Preliminary work for the establishment of Lead/Zinc production factory in Uburu Ohaozara LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70431 - COAL AND OTHER SOLID MINERAL FUEL	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
212720010011 - Oil and Gas Infrastructure (General)	Reconnaissance Surveys of identified Mineral sets for more minerals discoveries	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	41141400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
212720010013 - Oil and Gas Infrastructure (General)	Domestication of Integrated Automated Interactive Solid Mineral portal (IAISMP)	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	41141400 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
212720010014 - Oil and Gas Infrastructure (General)	Procurement of exploration equipment GPS, ABEM terameter, IP solution, Binoculars ,Ground map, Digital Camera, Safety Boots, etc.	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	41141400 - State Wide	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
212720010015 - Oil and Gas Infrastructure (General)	Geological study for the salt deposit and other mineral resources.	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	41141400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
212720010016 - Oil and Gas Infrastructure (General)	Establishment of plant for production of limestone granules for further production of fertilizer	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	41141400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
212720010018 - Oil and Gas Infrastructure (General)	Minners Development	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	41141400 - State Wide	0.00	500,000,000.00	0.00	0.00	0.00	0.00
120027201005 - Growing the Private Sector	Acquisition of Exploration, Licence/ Annual Service Charges	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	41110100 - ABAKALIKI	2,569,000.00	0.00	0.00	0.00	0.00	0.00
120027201015 - Growing the Private Sector	Geological study for the salt deposit and other mineral resources.	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	41141400 - State Wide	1,000,000.00	0.00	0.00	0.00	0.00	0.00

027300100100 Ministry of Trade and Investment										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>542,000,000.00</b>	<b>500,874,810.19</b>	<b>102,750,000.00</b>	<b>0.00</b>	<b>102,750,000.00</b>
122730010001 - Growing the Private Sector	Purchase of 1No. Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	250,000.00	0.00	250,000.00
122730010002 - Growing the Private Sector	Purchase of 1No. Toyota Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	0.00
122730010003 - Growing the Private Sector	Purchase of Furniture for the office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	500,000.00	0.00	500,000.00
122730010004 - Growing the Private Sector	Rehabilitation of office building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	41110100 - ABAKALIKI	0.00	15,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
122730010005 - Growing the Private Sector	Completion of Estates and Parks	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	41141400 - State Wide	0.00	500,000,000.00	500,874,810.19	100,000,000.00	0.00	100,000,000.00

031801100100										
Judicial Service Commission										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>16,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
133180110004 - Reform of Government and Governance (General)	Purchase of office furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
133180110006 - Reform of Government and Governance (General)	Purchase of 4No. Refrigerators for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
133180110007 - Reform of Government and Governance (General)	Construction of our uncompleted Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	15,000,000.00	13,000,000.00	10,000,000.00	0.00	10,000,000.00
133180110008 - Reform of Government and Governance (General)	Rehabilitation/Renovation of office buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	4,300,000.00	0.00	4,300,000.00
133180110009 - Reform of Government and Governance (General)	Purchase and installation electrical equipments	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
133180110010 - Reform of Government and Governance (General)	Rehabilitation of Power Generating Plants	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
133180110012 - Reform of Government and Governance (General)	Construction of Over Head Tank and Reticulation of water in the Office Block	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	500,000.00	0.00	0.00	0.00	0.00
133180110013 - Reform of Government and Governance (General)	Purchase of 2Nos Double Turkey Doors (Iron)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	350,000.00	0.00	350,000.00
133180110014 - Reform of Government and Governance (General)	Purchase of 3No. Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
133180110015 - Reform of Government and Governance (General)	Purchase of Desktop Computer	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
133180110016 - Reform of Government and Governance (General)	Purchase of 8Nos. Air Conditioners for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
133180110017 - Reform of Government and Governance (General)	Purchase of 3No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	500,000.00	0.00	0.00	0.00	0.00
133180110019 - Reform of Government and Governance (General)	Purchase of 8No.Tv Sets for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
133180110019 - Reform of Government and Governance (General)	Purchase of 3No. Motorcycles	23010104 - PURCHASE MOTOR CYCLES	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00
133180110019 - Reform of Government and Governance (General)	Purchase of 10No. Steel Cabinets for office use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
020031810003 - Societal Re-orientation (General)	Purchase of 1No. Eleganzer Generator	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	41141400 - State Wide	200,000.00	0.00	0.00	0.00	0.00	0.00
020031810004 - Societal Re-orientation (General)	Purchase of office furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41141400 - State Wide	2,000,000.00	0.00	0.00	0.00	0.00	0.00
020031810005 - Societal Re-orientation (General)	Purchase of 5Nos Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41141400 - State Wide	1,000,000.00	0.00	0.00	0.00	0.00	0.00

020031810006 - Societal Re-orientation (General)	Purchase of 2No. Nexus Refrigerators	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70331 - LAW COURTS	41141400 - State Wide	1,000,000.00	0.00	0.00	0.00	0.00	0.00
020031810008 - Societal Re-orientation (General)	Rehabilitation/Renovation of office buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41141400 - State Wide	12,000,000.00	0.00	0.00	0.00	0.00	0.00
020031810009 - Societal Re-orientation (General)	Purchase and installation electrical equipments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41141400 - State Wide	2,000,000.00	0.00	0.00	0.00	0.00	0.00
020031810010 - Societal Re-orientation (General)	Rehabilitation of Power Generating Plants	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70331 - LAW COURTS	41141400 - State Wide	2,000,000.00	0.00	0.00	0.00	0.00	0.00
020031810012 - Societal Re-orientation (General)	Construction of Over Head Tank and Reticulation of water in the Office Block	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	41141400 - State Wide	1,000,000.00	0.00	0.00	0.00	0.00	0.00
020031810013 - Societal Re-orientation (General)	Purchase of 10Nos Double Turkey Doors (Iron)	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70331 - LAW COURTS	41141400 - State Wide	1,000,000.00	0.00	0.00	0.00	0.00	0.00
020031810014 - Societal Re-orientation (General)	Purchase of 1No. Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	41141400 - State Wide	300,000.00	0.00	0.00	0.00	0.00	0.00
020031810016 - Societal Re-orientation (General)	Purchase of 5Nos. Air Conditioners	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41141400 - State Wide	1,500,000.00	0.00	0.00	0.00	0.00	0.00

031805100100 State High Court										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>380,052,675.72</b>	<b>956,000,000.00</b>	<b>397,468,450.48</b>	<b>1,100,000,000.00</b>	<b>0.00</b>	<b>1,100,000,000.00</b>
133180510003 - Reform of Government and Governance (General)	Construction and furnishing of Staff Canteen	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	47,468,450.48	50,000,000.00	0.00	50,000,000.00
133180510004 - Reform of Government and Governance (General)	Construction of Exhibit Halls	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
133180510005 - Reform of Government and Governance (General)	Rehabilitation of the entire Administrative Block at the Judiciary Headquarters, Abakaliki	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	24,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
133180510006 - Reform of Government and Governance (General)	Procurement of 25 No Gen. Sets for Out Station Courts	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00
133180510007 - Reform of Government and Governance (General)	Procurement of 20No. Gen Sets for Judges Residence	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
133180510008 - Reform of Government and Governance (General)	Procurement of 2 No Workshop Projectors	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
133180510010 - Reform of Government and Governance (General)	Completion/Rehabilitation of: a. Magistrates' Court at Okposi, Afikpo and Uburu, b. CJ's Court and High Court 1 Abakaliki with adjoining offices.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	20,000,000.00	0.00	0.00	0.00	0.00
133180510011 - Reform of Government and Governance (General)	Completion/Rehabilitation of: i. Magistrate's quarters at Afikpo and Onueke, ii. Existing Judge's Residential bungalow at Afikpo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
133180510012 - Reform of Government and Governance (General)	Procurement of 60 Nos UPS and Stabilizer for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
133180510013 - Reform of Government and Governance (General)	Sinking of 7No. Motorized water boreholes at the 7 Divions at Abakaliki, Afikpo, Onueke, Ikwu, Ivo, Ohaozara & Ezzamgbo and motorised reticulation of water.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
133180510014 - Reform of Government and Governance (General)	Purchase of court room furniture and fittings for 8 High Courts at Abakaliki within the administrative block.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	18,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
133180510015 - Reform of Government and Governance (General)	Procurement of 60 Nos Laptop computers with e-law reports for Judges, Magistrates and key functionaries	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
133180510016 - Reform of Government and Governance (General)	Purchase of office furniture and fittings for Judges' and Magistrates' chambers Abakaliki	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	24,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
133180510017 - Reform of Government and Governance (General)	Publication of Laws of Ebonyi State and selected Landmark judgements of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00



133180510019 - Reform of Government and Governance (General)	Procurement of 25 Nos Desktop Computers for office use	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
133180510025 - Reform of Government and Governance (General)	Construction of Residential Houses for Judges (Housing Loans)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
133180510026 - Reform of Government and Governance (General)	Construction of Residential Houses for Magistrates (Housing Loans)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	100,000,000.00	0.00	71,376,653.76	0.00	71,376,653.76
133180510027 - Reform of Government and Governance (General)	Procurement of 13 Prado Jeeps for Judges	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	200,000,000.00	250,000,000.00	60,000,000.00	0.00	60,000,000.00
133180510028 - Reform of Government and Governance (General)	Procurement of 36 Toyota Corolla Cars for Magistrates	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	200,000,000.00	100,000,000.00	0.00	0.00	0.00
133180510029 - Reform of Government and Governance (General)	Construction of Administrative Block Housing Chief Judges's Court and Administrative Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	80,000,000.00	0.00	0.00	0.00	0.00
133180510030 - Reform of Government and Governance (General)	Fencing of High Court Complex at Ochoudo Centenary City	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	40,000,000.00	0.00	0.00	0.00	0.00
133180510031 - Reform of Government and Governance (General)	Furnishing of Judiciary Clinic	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
133180510032 - Reform of Government and Governance (General)	Construction of a Court Complex Courtroom, 2 High court Hall at Uburu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	50,000,000.00	0.00	0.00	0.00	0.00
133180510033 - Reform of Government and Governance (General)	Furnishing of the New Office Complex of Judiciary at the Centenary City	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00		0.00	165,123,346.24	0.00	165,123,346.24
133180510034 - Reform of Government and Governance (General)	Construction of a Court Complex Containing 6 High Court Halls at Ochoudo Centenary City	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	80,000,000.00	0.00	0.00	0.00	0.00
133180510035 - Reform of Government and Governance (General)	Furnishing/Full Automation of the Judiciary Library	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
133180510036 - Reform of Government and Governance (General)	Equipping and Furnishing of a Befitting and Functional ICT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
133180510037 - Reform of Government and Governance (General)	Procurement of 1 Hilux Bus	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
133180510039 - Reform of Government and Governance (General)	Procurement and Installation of Public Address System for Hon. CJ's Court and Other High Courts	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
133180510040 - Reform of Government and Governance (General)	Construction/Furnishing of the Multi-Door Court House of the Judiciary	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
133180510041 - Reform of Government and Governance (General)	Procurement/Installation of CCTV Security Camera Services in all High Court Divisions of the Judiciary	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
133180510042 - Reform of Government and Governance (General)	Procurement/Installation of Solar Power at High Court Complex	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
133180510043 - Reform of Government and Governance (General)	Procurement/Installation of Solar Power at CJ's Official Residence	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
133180510044 - Reform of Government and Governance (General)	Equipping of Affidavit Centre at Judiciary Headquarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
020031850001 - Societal Re-orientation (General)	Completion and furnishing of the Ceremonial Court Hall at Judiciary Headquarters, Abakaliki	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41141400 - State Wide	6,000,000.00	0.00	0.00	0.00	0.00	0.00

020031850002 - Societal Re-orientation (General)	Refurbishing of Chief Judge's Official Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	41141400 - State Wide	30,000,000.00	0.00	0.00	0.00	0.00	0.00
020031850005 - Societal Re-orientation (General)	Rehabilitation & Maintenance of the entire Administrative Block at the Judiciary Headquarters, Abakaliki	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41141400 - State Wide	15,933,556.31	0.00	0.00	0.00	0.00	0.00
020031850009 - Societal Re-orientation (General)	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 Avenus for Chief Registrar & 3 Deputy Chief Registrars v. 32 Units of Toyota Corolla for 32 Magistrates vi. 4 pool cars	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	41141400 - State Wide	262,850,000.00	0.00	0.00	0.00	0.00	0.00
020031850010 - Societal Re-orientation (General)	Completion/Rehabilitation of: a. Magistrates' Court at Okposi, Afikpo and Uburu b. CJ's Court and High Court 1 Abakaliki with adjoining offices.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41141400 - State Wide	23,734,225.24	0.00	0.00	0.00	0.00	0.00
020031850011 - Societal Re-orientation (General)	Completion/Rehabilitation of: i. Magistrate's quarters at Afikpo and Onueke. ii. Existing Judge's Residential bungalow at Afikpo	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	41141400 - State Wide	41,534,894.17	0.00	0.00	0.00	0.00	0.00

031805200100 Customary Court of Appeal										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>30,000,000.00</b>	<b>50,000,000.00</b>	<b>24,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
133180520003 - Reform of Government and Governance (General)	Construction of 8Nos Court Halls in Ivo, Ebonyi, Afikpo South, Afikpo North, Ezza South, Ezza North, Ohaozara, Izi and Ikwo LGAs @ 20,000,000 each	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41141400 - State Wide	0.00	30,000,000.00	4,000,000.00	144,000,000.00	0.00	144,000,000.00
133180520004 - Reform of Government and Governance (General)	Rehabilitation of 8No.court halls in Iboko, Isu, Ishingbo, Amaezekwe Ezillo, Agubia, Eiti( Afikpo South)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41141400 - State Wide	0.00	10,000,000.00	13,000,000.00	40,000,000.00	0.00	40,000,000.00
133180520005 - Reform of Government and Governance (General)	Purchase of Office Furniture and Fittings, tables, seats and cabinet shelves in Abakaliki, Ohaukwu, Ikwo, Ezza North, and Ezza South	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	10,000,000.00	7,000,000.00	10,000,000.00	0.00	10,000,000.00
133180520008 - Reform of Government and Governance (General)	Construction of Staff/Visitors convenience house.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
133180520010 - Reform of Government and Governance (General)	Renovation of Mgbo, Oshiri, Isu,Onicha and Abakaliki Customary Court Halls	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
133180520011 - Reform of Government and Governance (General)	Purchase of current Law reports and Law books for the CCA Law Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
133180520013 - Reform of Government and Governance (General)	Purchase of 10No. Computer Printer for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
133180520015 - Reform of Government and Governance (General)	Purchase of 10No. Laptop Computers for Judges and Directors	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
133180520016 - Reform of Government and Governance (General)	Rehabilitation/Repairs of Office Buildingsat the CCA Headquarters, Abakaliki	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
133180520017 - Reform of Government and Governance (General)	Pruchase of 1No. Toyota Hilux Van for Inspectorate	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00
133180520018 - Reform of Government and Governance (General)	Furnishing of the New President's Official Residence	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
133180520019 - Reform of Government and Governance (General)	Furnishing of the New President's Office Head quarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
133180520020 - Reform of Government and Governance (General)	Perimeter fencing of 10No. Customary Courts	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	56,000,000.00	0.00	56,000,000.00
133180520021 - Reform of Government and Governance (General)	Construction of modern Car Park for Judges at Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
133180520022 - Reform of Government and Governance (General)	Purchase of 1N0 MICANO Generator 200 KVA	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00

020031860002 - Societal Re-orientation (General)	Purchase of 3 Nos Toyota Camry for CR, DCR and F & A Office	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	41141400 - State Wide	2,000,000.00	0.00	0.00	0.00	0.00	0.00
020031860003 - Societal Re-orientation (General)	Construction of 8Nos Court Halls in Onicha, Ivo, Ebonyi, Afikpo South Ohaozara and Ikwo LGAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41141400 - State Wide	21,000,000.00	0.00	0.00	0.00	0.00	0.00
020031860004 - Societal Re-orientation (General)	Rehabilitation of court halls in Ohaozara (Ugwulangwu), Ezillo, Izzi Unuhu, Agubia	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41141400 - State Wide	7,000,000.00	0.00	0.00	0.00	0.00	0.00

032600100100 Ministry of Justice										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>2,000,000.00</b>	<b>33,790,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
133260010001 - Reform of Government and Governance (General)	Procurement of 1No Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	150,000.00	0.00	750,000.00	0.00	750,000.00
133260010002 - Reform of Government and Governance (General)	Procurement of 2Nos Air Conditioners	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	1,200,000.00	0.00	600,000.00	0.00	600,000.00
133260010003 - Reform of Government and Governance (General)	Procurement of 2Nos. Refrigerators for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	1,500,000.00	0.00	600,000.00	0.00	600,000.00
133260010004 - Reform of Government and Governance (General)	Procurement of Law books to equip Ministry's library.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
133260010006 - Reform of Government and Governance (General)	Procurement of furniture for furnishing of MOJ Office at Centenary City.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41141400 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
133260010007 - Reform of Government and Governance (General)	Construction/Provision of post houses for the seven Judicial Divisions: i. Ebonyi North, ii. Ebonyi Central, iii. Ebonyi South	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41141400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
133260010008 - Reform of Government and Governance (General)	Publishing laws of Ebonyi State and selected landmark judgments of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41141400 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
133260010009 - Reform of Government and Governance (General)	Collation, streamline and publish all the Customary Laws applicable in Ebonyi State.	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41141400 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
133260010010 - Reform of Government and Governance (General)	Procurement of 2Nos Desktop Computers for office use.	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	500,000.00	0.00	600,000.00	0.00	600,000.00
133260010011 - Reform of Government and Governance (General)	Procurement of 2Nos Computer Printers for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	240,000.00	0.00	250,000.00	0.00	250,000.00
133260010012 - Reform of Government and Governance (General)	Procurement of 2Nos UPS and 2No stabilizer.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00
133260010013 - Reform of Government and Governance (General)	Production/ codification of laws of Ebonyi state	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41141400 - State Wide	0.00	10,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
020032610001 - Societal Re-orientation (General)	Procurement of 2No Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	41141400 - State Wide	1,000,000.00	0.00	0.00	0.00	0.00	0.00
020032610013 - Societal Re-orientation (General)	Production/ codification of laws of Ebonyi state	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41141400 - State Wide	1,000,000.00	0.00	0.00	0.00	0.00	0.00

043700100100 Ministry of Capital City and Urban Development										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>25,200,000.00</b>	<b>0.00</b>	<b>25,200,000.00</b>
134370010001 - Reform of Government and Governance (General)	Continuation of the preparation of Master Plan for Capital Territory Board	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
134370010006 - Reform of Government and Governance (General)	Building of Bus Stop Shelters	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
134370010008 - Reform of Government and Governance (General)	Purchase of 5No. of Motor cycle for zonal inspectors.	23010104 - PURCHASE MOTOR CYCLES	70621 - COMMUNITY DEVELOPMENT	41141400 - State Wide	0.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
134370010009 - Reform of Government and Governance (General)	Construction of Borehole, overhead tanks and reticulation of water to office toilets	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	3,200,000.00	0.00	3,200,000.00
134370010013 - Reform of Government and Governance (General)	Repairs of pail loader given to ACTDB by Ministry of Works and Transport	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00

043700200100 Abakaliki Capital Territory Development Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>18,325,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
060463000006 - Housing and Urban Development (General)	Building of Bus Stop Shelters	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	41110100 - ABAKALIKI	17,500,000.00	0.00	0.00	0.00	0.00	0.00
060463000013 - Housing and Urban Development (General)	Refurbishing of pail loader given to ACTDB by Ministry of Works and Transport	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70621 - COMMUNITY DEVELOPMENT	41110100 - ABAKALIKI	825,000.00	0.00	0.00	0.00	0.00	0.00

053900100100 Ministry of Youth Development and Sports										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>268,707,489.50</b>	<b>1,302,000,000.00</b>	<b>1,207,730,806.71</b>	<b>4,200,000,000.00</b>	<b>0.00</b>	<b>4,200,000,000.00</b>
085390010001 - Youth (General)	Painting and decoration of wall moral art work and fencing of Abakaliki stadium- EBOTRANS Hqrts through Amusement Park, Ezza Road to Presco Junction	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	0.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
085390010002 - Youth (General)	Rehabilitation of Township Stadium	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	0.00	10,000,000.00	13,868,536.10	10,000,000.00	0.00	10,000,000.00
085390010003 - Youth (General)	Rehabilitation of Sporting facilities such as table tennis court Badminton, Volley ball court etc at 27 Pilot Schools	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41141400 - State Wide	0.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
085390010006 - Youth (General)	Rehabilitation of facilities such as Multi-purpose Hall, Security House, Entrance gate at NYSC Orientation Camp, Afikpo	23030103 - REHABILITATION / REPAIRS - HOUSING	70811 - RECREATIONAL AND SPORTING SERVICES	41130200 - AFIKPO NORTH	0.00	5,000,000.00	0.00	158,100,000.00	0.00	158,100,000.00
085390010007 - Youth (General)	Purchase of 1No. Generating Set for office use	23010119 - PURCHASE OF POWER GENERATING SET	70811 - RECREATIONAL AND SPORTING SERVICES	41110100 - ABAKALIKI	0.00		0.00	150,000.00	0.00	150,000.00
085390010008 - Youth (General)	Purchase of 1No. Photocopying Machine for office of the Honourable Commissioner	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70811 - RECREATIONAL AND SPORTING SERVICES	41110100 - ABAKALIKI	0.00		0.00	750,000.00	0.00	750,000.00
085390010009 - Youth (General)	Purchase of Sports Equipments and running of sporting activities such as Governor Cup, Ebonyi open sports festival interministerial sports.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	0.00	30,000,000.00	0.00	0.00	0.00	0.00
085390010011 - Youth (General)	Repainting and moral art work of the township stadium and electrical material	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	0.00	10,000,000.00	0.00	0.00	0.00	0.00
085390010012 - Youth (General)	Construction of New Stadium at Centenary City	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41110100 - ABAKALIKI	0.00	1,200,000,000.00	1,193,862,270.61	0.00	0.00	0.00
085390010013 - Youth (General)	Rehabilitation of office complex at Centenary city	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
085390010014 - Youth (General)	Construction of Police post/Gate house at Pa Ngele Oruta Stadium	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	0.00	5,000,000.00	0.00	0.00	0.00	0.00
085390010015 - Youth (General)	Purchase of 2No. Lawn Mover for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70811 - RECREATIONAL AND SPORTING SERVICES	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
085390010016 - Youth (General)	Opening of second entrance into the Stadium at Nwele Street and adjustment of wall fence	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	0.00	20,000,000.00	0.00	0.00	0.00	0.00
085390010017 - Youth (General)	Development of other games facilities and infrastructure at the New Stadium	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00
085390010018 - Youth (General)	Equipping and furnishing of New Stadium	23010139 - PURCHASE OF OTHER FIXED ASSETS	70811 - RECREATIONAL AND SPORTING SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00



080053900001 - Youth (General)	Painting and decoration of wall mural art work and fencing of Abakaliki stadium- EBOTRANS Hqrts through Amusement Park, Ezza Road to Presco Junction.	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41110100 - ABAKALIKI	19,295,000.00	0.00	0.00	0.00	0.00	0.00
080053900002 - Youth (General)	Rehabilitation of Township Stadium	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41141400 - State Wide	4,528,650.00	0.00	0.00	0.00	0.00	0.00
080053900009 - Youth (General)	Purchase of Sports Equipments and running of sporting activities such as Governor Cup, Ebonyi open sports festival interministerial sports.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	41141400 - State Wide	25,680,000.00	0.00	0.00	0.00	0.00	0.00
080053900012 - Youth (General)	Construction of New Stadium at Centenary City	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41141400 - State Wide	219,203,839.50	0.00	0.00	0.00	0.00	0.00

053905100100 Ebonyi State Sports Council										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>204,220,000.00</b>	<b>500,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
085390510001 - Youth (General)	Purchase of sports Equipment: Football, Volley ball, Judo, weight lifting, basket ball, Teakwondo, Athletics	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
085390510002 - Youth (General)	Purchase of 1No computer sets for office use	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	0.00	60,000.00	0.00	0.00	0.00	0.00
085390510003 - Youth (General)	Purchase of 1No. Printer for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	0.00	60,000.00	0.00	0.00	0.00	0.00
085390510004 - Youth (General)	Purchase of 1No photocoying machine for office use	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	0.00	100,000.00	0.00	0.00	0.00	0.00
085390510006 - Youth (General)	Purchase of 1No. Coaster Bus for office use	23010108 - PURCHASE OF BUSES	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	0.00	40,000,000.00	0.00	0.00	0.00	0.00
085390510007 - Youth (General)	Zonal and national games and sports eliminations	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	0.00	12,000,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
085390510008 - Youth (General)	Funding of male and female National Amateur Foot ball club	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	0.00	150,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00

051400100100										
Ministry of Women Affairs and Social Development										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>57,289,842.04</b>	<b>0.00</b>	<b>38,500,000.00</b>	<b>0.00</b>	<b>38,500,000.00</b>
075140010001 - Gender (General)	Equipping of the Skills Acquisition Centre at Remand Home: i. Purchase of learning Aids, ii. Purchase of Catering Equipment, iii. Barbing, Phone repair, Shose making and Hair dressing Equipment etc	23010139 - PURCHASE OF OTHER FIXED ASSETS	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
075140010002 - Gender (General)	Government Counterpart Fund for Micro, Small and Medium Enterprise Development Fund (MSMEDF) Scheme for Women.	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
075140010003 - Gender (General)	Completion and furnishing of 6 class room blocks for Creches for Nursing mothers at the International market	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
075140010004 - Gender (General)	Completion and furnishing of the Creches at the Centenary City.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
075140010005 - Gender (General)	Purchase of 1No. Coaster Bus for office use	23010108 - PURCHASE OF BUSES	71041 - FAMILY AND CHILDREN	41110100 - ABAKALIKI	0.00	15,000,000.00	0.00	0.00	0.00	0.00
075140010007 - Gender (General)	Equipping the Youth Resource Centre, i. Computers ii. Sewing Machines iii. Dryers etc	23010139 - PURCHASE OF OTHER FIXED ASSETS	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
075140010008 - Gender (General)	Re-equipping of the Remand Home	23010139 - PURCHASE OF OTHER FIXED ASSETS	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
075140010009 - Gender (General)	Completion of the renovation work at the Remand Home and Landscaping	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
075140010010 - Gender (General)	Support assistance to Orphans and Vulnerable Children (OVC) Mapping.	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
075140010011 - Gender (General)	Construction of Gate House with convenience and shower at the Drop-in Centre, Izzikworo, Ezza South LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	41120600 - EZZA SOUTH	0.00	3,000,000.00	0.00	0.00	0.00	0.00
075140010012 - Gender (General)	Take-off grants for the Drop-in Centre at Izzikworo, Ezza South LGA	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41120600 - EZZA SOUTH	0.00	3,000,000.00	0.00	0.00	0.00	0.00
075140010013 - Gender (General)	Equipping the children emergency Home at No. 7 Ezza Road Abakaliki i. ZONO. Mattress/Beds ii. Kitchen Utensil iii. Furniture iv. Television v. Refrigerators etc	23010139 - PURCHASE OF OTHER FIXED ASSETS	71041 - FAMILY AND CHILDREN	41110100 - ABAKALIKI	0.00	3,000,000.00	0.00	0.00	0.00	0.00
075140010014 - Gender (General)	Raising the children emergency Home's wall for fortification of the premises against intruders.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	0.00	0.00
075140010015 - Gender (General)	Development of Ebonyi State Action Plan on Women Peace and Security (UNSCR 1352)	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00

075140010016 - Gender (General)	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. Stores v. 1NO. Kitchen vi. 2NO. Office rooms vii. 1No. Reception/Waiting Room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
075140010017 - Gender (General)	Empowerment - Rehabilitation and Re-integration of VVF repaired Clients	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
075140010018 - Gender (General)	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	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
075140010019 - Gender (General)	Caping, installation of barbwire and electrification of the Remand Home/Rehabilitation Centre Fence for absolute security.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
075140010022 - Gender (General)	Construction of GBV Shelter for survivors of Gender base violence in the State	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00
075140010023 - Gender (General)	Equipping the GBV Shelter with furniture/sick bed etc.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
075140010024 - Gender (General)	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 emergency situation lost and found persons including women victims of domestic violence and women on	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	0.00	0.00
075140010025 - Gender (General)	Furnishing/equipping of 4 class Room Blocks for Creches for Nursing Mothers at the Centenary City.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
075140010028 - Gender (General)	Assisting the LGAs in equipping of 3 women skill acquisition centre, 1 per senatorial zone. Purchase of 20 sewing machines, 20 dryers, 50 packet of chemicals for detergent, 30 machines chairs, 10 kneading	23010139 - PURCHASE OF OTHER FIXED ASSETS	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
075140010030 - Gender (General)	State Government material empowerment for Women/Ebonyi Women's Day Celebration	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	5,289,842.04	0.00	5,000,000.00	0.00	5,000,000.00
075140010031 - Gender (General)	Empowerment of Orphans and Vulnerable Children and their Caregivers.	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	2,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
075140010032 - Gender (General)	Construction of 3Nos. Soak Away Pits at Drop-in-Centre, Onueke, Ezza South LGA.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	41120600 - EZZA SOUTH	0.00	1,000,000.00	0.00	0.00	0.00	0.00
075140010033 - Gender (General)	Purchase of one 10KVA Stand Alone Generator Set to serve Youth Resource Centre, Remand Home and Rehabilitation Centre.	23010119 - PURCHASE OF POWER GENERATING SET	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
075140010034 - Gender (General)	Re-construction of One-Stop Shop for survivors of GBV/SGBV in the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
075140010035 - Gender (General)	Equipping of the One- Stop Shop for survivors of GBV/SGBV in the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00

075140010036 - Gender (General)	Construction/Provision of Children's Emergency Home for abandoned children, lost children, stranded children and children in need of care and protection	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
075140010037 - Gender (General)	Rebuilding the collapse fence of the Resource Centre	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	0.00	0.00	500,000.00	0.00	500,000.00

051400200100 Women Development Centre										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>5,417,500.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
075140020001 - Gender (General)	Construction of Hall, 300 seats Capacity at WDC	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	41110100 - ABAKALIKI	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
075140020002 - Gender (General)	Renovation of Kitchen at WDC	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - FAMILY AND CHILDREN	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00	0.00
075140020003 - Gender (General)	Purchase of 1No. Double Cabin Hilux Van	23010106 - PURCHASE OF VANS	71041 - FAMILY AND CHILDREN	41110100 - ABAKALIKI	0.00	25,000,000.00	0.00	0.00	0.00	0.00
075140020004 - Gender (General)	Purchase of 200KVA Electricity Generating Plant and installation of street light.	23010119 - PURCHASE OF POWER GENERATING SET	71041 - FAMILY AND CHILDREN	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
075140020005 - Gender (General)	Renovation of WDC Hall and Guest Houses	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	41110100 - ABAKALIKI	0.00	4,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
070051410005 - Gender (General)	Renovation of WDC Hall and Guest Houses	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	41141400 - State Wide	5,417,500.00	0.00	0.00	0.00	0.00	0.00

051700100100 Ministry of Education										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>33,846,330.00</b>	<b>1,907,127,290.00</b>	<b>0.00</b>	<b>2,200,000,000.00</b>	<b>0.00</b>	<b>2,200,000,000.00</b>
050117001011 - Education General	Procurement of secondary school furniture (desks) in 227 Secondary Schools (SESOP)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	4,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
050117001012 - Education General	Provision of 20No. Desktop computers	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
050117001013 - Education General	Production of 5000 school census booklet and conduct of school census exercise for 2020/2021.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	15,627,290.00	0.00	20,000,000.00	0.00	20,000,000.00
050117001014 - Education General	Procurement of science equipment (Barometers, Spectrometers, Human-skeletons etc) for 227 Secondary Schools in the State (SESOP)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00	0.00
050117001015 - Education General	Procurement of Library equipment (Cabinet shelf, catalogue, cabinet box, standard book shelf etc) for 227 Sec. Schools and MOE Headquarters (SESOP)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	3,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
050117001018 - Education General	Renovate and equip French language laboratories in 6 schools (2 per zone)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
050117001019 - Education General	Furnish MoE International Languages Unit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
050117001021 - Education General	Procurement of 2No. Airconditioners for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
050117001022 - Education General	Procurement of 1No. Plasma Television for office of the Honourable Commissioner	23010139 - PURCHASE OF OTHER FIXED ASSETS	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00		0.00	500,000.00	0.00	500,000.00
050117001023 - Education General	Procurement of one (1) Nos Toyota Hiace buses for Ministry of Education Headquarters, (SESOP)	23010108 - PURCHASE OF BUSES	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
050117001024 - Education General	Printing of 1,000,000 continuous Assessment and 350,000 Transfer Certificate booklets for schools in the State	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	1,700,000.00	0.00	5,000,000.00	0.00	5,000,000.00
050117001025 - Education General	Computerization of WAEC registration (20 Computers needed, 3 per zone and 2 for Ministry of Education Headquarters)	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
050217001027 - Girl-Child Education	Rehabilitation of 227 secondary school buildings in the State.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00	0.00
050217001028 - Girl-Child Education	Establishment of Teacher Corp program to facilitate cooperation between Ministry of Education and SUBEB	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
050117001029 - Education General	Procurement of teaching aids and instructional materials for school.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00

050117001030 - Education General	Implementation of state Education Sector Plan (SESP)/sector operational plan	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
050117001033 - Education General	Re-establishment and equipping of International Languages (French, German, Chinese etc) Centre in te State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	3,000,000.00	0.00	0.00	0.00	0.00
050117001034 - Education General	Renovation of three special science schools in the 3 zones	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	3,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
050117001035 - Education General	Procurement of 4No. Laptops for office use	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
050117001036 - Education General	Procurement of 1 No. photocopng Machine for office of the Honourable Commissioner	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	750,000.00	0.00	750,000.00
050117001037 - Education General	Pre and Post procurement of e-learning equipment including Ministry's Website hosting/subscription and accessories for COVID-19 Education Crisis response	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	7,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
050117001039 - Education General	Purchase of 1No. Scanner for office use	23010118 - PURCHASE OF SCANNERS	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00		0.00	250,000.00	0.00	250,000.00
050117001041 - Education General	Procurement of Three (3) No. Paper Shredders	23010117 - PURCHASE OF SHREDDING MACHINES	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	300,000.00	0.00	500,000.00	0.00	500,000.00
050117001042 - Education General	Hosting of Inter- School Sporting activities in Public Primary and Secondary Schools across the State	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	4,500,000.00	0.00	9,500,000.00	0.00	9,500,000.00
050117001043 - Education General	Reviewing and production of 10,000 copies of the reviewed Scheme of Works for Senior Secondary schools in the State	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	4,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
050117001044 - Education General	Procurement of Communication equipment: Camera, One(1) No. Projector ,One (1) No. Screen stand and Public Address System	23010139 - PURCHASE OF OTHER FIXED ASSETS	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
050117001046 - Education General	Rehabilitation of Sporting facilities such as Table tennis courts, Volley ball courts etc in Public Primary and Secondary Schools across the State	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
050117001047 - Education General	Construction of 6No. School Gates and Perimeter fences in Public Primary or Secondary Schools (2No. Per Zone)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	0.00	0.00
050117001048 - Education General	Re-establishment of School Debates and Quiz competitions	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
050117001050 - Education General	Purchase of 1No. Hilux Van for the Ministry Headquarters	23010106 - PURCHASE OF VANS	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	25,000,000.00	0.00	0.00	0.00	0.00
050117001051 - Education General	Monitoring, Supervision and Evaluation of the Ministry's projects and programmes	23050103 - MONITORING AND EVALUATION	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
050117001052 - Education General	Establishment of University of Aeronautical Engineering, Ezza South	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41120600 - EZZA SOUTH	0.00	500,000,000.00	0.00	0.00	0.00	0.00
050117001053 - Education General	Establishment of University of Technology abd ICT, Izzi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41111000 - IZZI	0.00	500,000,000.00	0.00	0.00	0.00	0.00
050117001056 - Education General	Refurbishing of Silicon Valley building to start the Aeronautical University and ICT University	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	800,000,000.00	0.00	0.00	0.00	0.00



050217001057 - Girl-Child Education	Development of Inclusive Education Policy Document in collaboration with State2State	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
050117001058 - Education General	High level training in collaboration with State2State for LG Chairmen, Councilors, Education Secretaries on inclusive Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
050217001059 - Girl-Child Education	National Council on Education Policy formulation Meetings ( JCCE, NCE etc)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
050117001060 - Education General	Conduct Community engagement in collaboration with State2State on ownership of Education facilities	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
050217001061 - Girl-Child Education	Intervention infrastructure of EBSU, Colledge of Education, Ikwo and other State/Federal Institutions in the State	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	0.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
190117000028 - COVID-19	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 -	23050103 - MONITORING AND EVALUATION	70981 - EDUCATION N.E.C	41110100 - ABAKALIKI	18,700,000.00	0.00	0.00	0.00	0.00	0.00
050117000033 - Education General	Reviewing and production of 10,000 copies of the reviewed Scheme of Works for Senior Secondary Schools in the State	23050101 - RESEARCH AND DEVELOPMENT	70971 - R & D EDUCATION	41141400 - State Wide	15,146,330.00	0.00	0.00	0.00	0.00	0.00

051700300100 Ebonyi State Universal Basic Education Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>2,798,032,728.06</b>	<b>7,609,299,756.96</b>	<b>4,887,430,881.07</b>	<b>4,374,760,000.00</b>	<b>0.00</b>	<b>4,374,760,000.00</b>
050151700301 - Education General	UBEC counterpart fund 2019 and 2020	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	3,039,768,157.72	0.00	0.00	0.00	0.00
050151700302 - Education General	UBEC counterpart fund 2020and 2021	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	3,323,441,599.24	2,737,264,609.97	3,000,000,000.00	0.00	3,000,000,000.00
050151700303 - Education General	Construction of 1 staff Canteen at SUBEB Headquarters	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70912 - PRIMARY EDUCATION	41110400 - EBONYI	0.00	6,000,000.00	0.00	0.00	0.00	0.00
050151700305 - Education General	Purchase of 5 Nos. Desktop Computers for office use	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	41110400 - EBONYI	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
050151700306 - Education General	Purchase of 5Nos Printer for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - PRIMARY EDUCATION	41110400 - EBONYI	0.00	400,000.00	0.00	500,000.00	0.00	500,000.00
050151700307 - Education General	Purchase of 1No Photocopying machine for the Chairman's office	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70912 - PRIMARY EDUCATION	41110400 - EBONYI	0.00	500,000.00	0.00	600,000.00	0.00	600,000.00
050151700314 - Education General	Collection of Basic Education Data across the State	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
050151700315 - Education General	Purchase of 6No. Laptop computers and its peripherals for SUBEB EMIS unit	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	41110400 - EBONYI	0.00	1,000,000.00	0.00	1,200,000.00	0.00	1,200,000.00
050151700317 - Education General	Procurement of ECCD equipment; e.g Gang lover, swing, merry-go-round, etc	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
050151700327 - Education General	Procurement of sports equipment and funding of school sports jamboree.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
050151700329 - Education General	School Again projects (Procurement of Education support items like school Uniform, Bags, Books & other writing materials to out-of-school children brought back) (BESDA)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,209,810,000.00	2,150,166,271.10	1,230,810,000.00	0.00	1,230,810,000.00
050151700331 - Education General	Preparation, Production and Printing of Medium Term Basic Education Strategic Plan (MTBESP)	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	500,000.00	0.00	500,000.00
050151700333 - Education General	Monitoring and Evaluation of projects and programmes	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
050151700337 - Education General	Advocacy, sensitization and School Enrolment Campaign Drive	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
050151700338 - Education General	Production and airing of Education promotion jungles	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
050151700345 - Education General	Procurement of Motorcycle for supervision of schools in difficult terrain areas	23010104 - PURCHASE MOTOR CYCLES	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
050151700346 - Education General	Renovation of 3 UBEB Zonal Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00

050151700347 - Education General	Renovation of SUBEB Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	41110400 - EBONYI	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
050151700348 - Education General	Development/installation of EMIS software	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
050151700349 - Education General	Conduct of Termly examination	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	3,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
050151700351 - Education General	Procurement of 1No. Projector for office use	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	41110400 - EBONYI	0.00	150,000.00	0.00	200,000.00	0.00	200,000.00
050151700352 - Education General	Procurement of 1No. wireless Public Address System for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	41110400 - EBONYI	0.00	100,000.00	0.00	150,000.00	0.00	150,000.00
050151700353 - Education General	Procurement of 1No. Power Generating Set for office use	23010119 - PURCHASE OF POWER GENERATING SET	70912 - PRIMARY EDUCATION	41110400 - EBONYI	0.00	200,000.00	0.00	250,000.00	0.00	250,000.00
050151700354 - Education General	Development of Local Area Network UBEB ICT Center	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - PRIMARY EDUCATION	41110400 - EBONYI	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
050151700355 - Education General	Procurement of 5 Desktop computer for offices	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	41110400 - EBONYI	0.00	850,000.00	0.00	0.00	0.00	0.00
050151700356 - Education General	Procurement of 30Nos laptop computers for offices	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	0.00	0.00
050151700357 - Education General	Procurement of 5no. UPS for offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	41110400 - EBONYI	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00
050151700358 - Education General	Procurement of Library books for Primary and JSS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
050151700359 - Education General	Professional Development of 300 Educastion	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
050151700360 - Education General	Provision of Counterpart Cash Contribution to support UNICEF Assisted Activities	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
050151700361 - Education General	Procurement of 2No. Executive Tables for office use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	41110400 - EBONYI	0.00	1,250,000.00	0.00	1,500,000.00	0.00	1,500,000.00
050151700362 - Education General	Procurement of 1 Steel Cabinet for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	41110400 - EBONYI	0.00	280,000.00	0.00	400,000.00	0.00	400,000.00
050151700363 - Education General	Procurement of 2No. Stabilizers for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	41110400 - EBONYI	0.00	900,000.00	0.00	500,000.00	0.00	500,000.00
050151700364 - Education General	CCD Intervention	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00		0.00	120,000,000.00	0.00	120,000,000.00
050117030009 - Education General	2016, 2017 and 2018 ESUBEB/UBEC projects implementation Buildings, computers, chairs, school agric aids, sports	23010139 - PURCHASE OF OTHER FIXED ASSETS	70921 - LOWER SECONDARY EDUCATION	41141400 - State Wide	2,006,266,215.86	0.00	0.00	0.00	0.00	0.00
050117030028 - Education General	School Again projects (Procurement of Education support items like school Uniform, Bags, Books & other writing materials to out-of-school children brought back) (BESDA)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70921 - LOWER SECONDARY EDUCATION	41141400 - State Wide	791,766,512.20	0.00	0.00	0.00	0.00	0.00

051700800100 Ebonyi State Library Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>11,940,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
050117008012 - Education General	Procurement of office furniture/ fittings i.e. furnishing the Library Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R & D EDUCATION	41110100 - ABAKALIKI	0.00	500,000.00	0.00	0.00	0.00	0.00
050117008013 - Education General	Purchase of books, materials, newspapers, journals, data and magazines	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R & D EDUCATION	41110100 - ABAKALIKI	0.00	500,000.00	0.00	0.00	0.00	0.00
050117008014 - Education General	Landscaping and Preservation of Library Premises: Planting of trees and flower planting	23040101 - TREE PLANTING	70971 - R & D EDUCATION	41110100 - ABAKALIKI	0.00	440,000.00	0.00	0.00	0.00	0.00
050117008015 - Education General	Re-roofing of the main Library block planks and zinc/labour ceiling	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70971 - R & D EDUCATION	41110100 - ABAKALIKI	0.00	10,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00

051700900100 Examinations Development Centre										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>24,610,000.00</b>	<b>0.00</b>	<b>2,940,000.00</b>	<b>0.00</b>	<b>2,940,000.00</b>
050117009011 - Education General	Purchase of 1No. motor vehicle (Bus)	23010108 - PURCHASE OF BUSES	70921 - LOWER SECONDARY EDUCATION	41110100 - ABAKALIKI	0.00	20,000,000.00	0.00	0.00	0.00	0.00
050117009012 - Education General	Purchase of a set of office furniture and fittings for office of the Chief Registrar	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70921 - LOWER SECONDARY EDUCATION	41110100 - ABAKALIKI	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
050117009013 - Education General	Purchase of 4No. Computers for the office use	23010113 - PURCHASE OF COMPUTERS	70921 - LOWER SECONDARY EDUCATION	41110100 - ABAKALIKI	0.00	300,000.00	0.00	400,000.00	0.00	400,000.00
050117009014 - Education General	Purchase of 2No. Printers for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70921 - LOWER SECONDARY EDUCATION	41110100 - ABAKALIKI	0.00	60,000.00	0.00	200,000.00	0.00	200,000.00
050117009015 - Education General	Purchase of Teaching Aid for training	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70921 - LOWER SECONDARY EDUCATION	41110100 - ABAKALIKI	0.00		0.00	240,000.00	0.00	240,000.00
050117009016 - Education General	Purchase of 2No Photocopying Machines for office use	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70921 - LOWER SECONDARY EDUCATION	41110100 - ABAKALIKI	0.00	250,000.00	0.00	0.00	0.00	0.00
050117009019 - Education General	Printing of First School Leaving Certificate	23050101 - RESEARCH AND DEVELOPMENT	70921 - LOWER SECONDARY EDUCATION	41110100 - ABAKALIKI	0.00	4,000,000.00	0.00	0.00	0.00	0.00
050117009020 - Education General	Purchase of fire extinguisher	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70921 - LOWER SECONDARY EDUCATION	41110100 - ABAKALIKI	0.00	0.00	0.00	100,000.00	0.00	100,000.00

051701000100 Agency for Mass Literacy										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>212,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
050151710001 - Education General	Procurement of Vocational Equipment for Skill Acquisition Centre in Ezza South Dev. Centre	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	41120600 - EZZA SOUTH	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
050151710008 - Education General	Purchase of Teaching/Learning Aids/Equip, viz: 20 Nos. White Boards; Sundry Text books, Reading Lanterns, Reading glasses, Note & Exercise books	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	41141400 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
050151710009 - Education General	Purchase of Other Office Equip: 5 Nos. TV Sets; 5 Nos. Radio Sets; 10 Nos. Air Conditioners; 15 Nos. Ceiling Fans, 5Nos. Refrigerators, etc.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
050151710010 - Education General	Purchase of 2 Nos. Printers for Agency's use	23010114 - PURCHASE OF COMPUTER PRINTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
050151710011 - Education General	Purchase of 2No. Motor Cycles for School Monitoring across the state	23010104 - PURCHASE MOTOR CYCLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	41141400 - State Wide	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
050151710012 - Education General	Purchase of 1No. Photocopying Machine for Agency's use	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110100 - ABAKALIKI	0.00	0.00	0.00	500,000.00	0.00	500,000.00
050117060002 - Education General	Installation of motorized water borehole with overhead tanks at Tahilla Adult School	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	41141400 - State Wide	212,000.00	0.00	0.00	0.00	0.00	0.00

051701900100 Ebonyi State College of Education, Ikwo										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>683,801,101.15</b>	<b>917,000,000.00</b>	<b>99,005,078.45</b>	<b>586,000,000.00</b>	<b>0.00</b>	<b>586,000,000.00</b>
050217019001 - Girl-Child Education	Construction of standard Administrative 2-storey Office Block.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
050217019002 - Girl-Child Education	High Rise Perimeter Fence and College Main Entrance Gate.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
050217019003 - Girl-Child Education	Internal Roads within the College.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
050217019004 - Girl-Child Education	Production of Base Map and Master Plan of the College.	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
050217019005 - Girl-Child Education	i. Procurement of 1No. Prado Jeep, II. 2Nos. Toyota Camry, iii. 1No Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	25,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
050217019006 - Girl-Child Education	Construction of College Pavillion.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
050217019007 - Girl-Child Education	Water Reticulation across School	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
050217019008 - Girl-Child Education	Hostel Renovation	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
050217019013 - Girl-Child Education	Construction of Academic Complex (TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	254,254,247.39	766,000,000.00	99,005,078.45	300,000,000.00	0.00	300,000,000.00
050217019014 - Girl-Child Education	College of Education Infrastructural Intervention	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
050117070009 - Education General	Construction of 1 storey lectures offices (TETFUND)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41141400 - State Wide	121,258,700.33	0.00	0.00	0.00	0.00	0.00
050117070010 - Education General	Construction of 1 storey Classroom Type "A" (TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41141400 - State Wide	51,607,348.72	0.00	0.00	0.00	0.00	0.00
050117070011 - Education General	Construction of 1 storey Classroom Type "B"(TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41141400 - State Wide	46,424,339.65	0.00	0.00	0.00	0.00	0.00
050117070012 - Education General	Construction of External works (TETFUND)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	41141400 - State Wide	210,256,465.06	0.00	0.00	0.00	0.00	0.00

Ebonyi State University										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>2,580,477,984.90</b>	<b>3,080,334,486.22</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>
050117021001 - Education General	Construction of a Standard University Sports Complex	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	150,000,000.00	0.00	0.00	0.00	0.00
050117021003 - Education General	Construction of Internal Road within the University	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	500,000,000.00	0.00	0.00	0.00	0.00
050117021005 - Education General	Purchase of Laboratory/Teaching Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	47,283,322.52	0.00	51,000,000.00	0.00	51,000,000.00
050117021006 - Education General	Purchase of Library Books and Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	39,321,275.65	0.00	0.00	0.00	0.00
050117021007 - Education General	Landscaping of New Structures within the University	23040101 - TREE PLANTING	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	26,641,359.19	0.00	20,000,000.00	0.00	20,000,000.00
050117021008 - Education General	Construction of a Faculty Block for Science	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	201,151,235.89	0.00	105,000,000.00	0.00	105,000,000.00
050117021009 - Education General	Renovation of Faculty of Engineering in the University	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	10,000,000.00	0.00	0.00	0.00	0.00
050117021010 - Education General	Completion of on-going hostel and Auditorium in the University	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	50,000,000.00	0.00	0.00	0.00	0.00
050117021011 - Education General	Construction of ICT Block of the University	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	34,085,330.90	0.00	0.00	0.00	0.00
050117021012 - Education General	Construction of Library Block in the University	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	40,692,520.55	0.00	0.00	0.00	0.00
050117021013 - Education General	Construction of Entrepreneurship Block	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	311,041.19	0.00	0.00	0.00	0.00
050117021014 - Education General	Construction of Faculty of Education in the University	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	457,400,796.31	0.00	0.00	0.00	0.00
050117021015 - Education General	Infrastructure development and medical equipment at EBSU College of Medicine - Uburu with N3,400,000,000 TETFund grant. COVID-19 Economic Recovery	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	920,868,544.00	0.00	0.00	0.00	0.00
050117021016 - Education General	Construction of classroom block for faculty of management science in the University	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	91,224,497.81	0.00	139,000,000.00	0.00	139,000,000.00
050117021017 - Education General	Construction of ophtalmology in the University	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	183,000,000.00	0.00	0.00	0.00	0.00
050117021018 - Education General	NEEDS assessment project	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	328,354,562.21	0.00	100,000,000.00	0.00	100,000,000.00
050117021019 - Education General	Construction of a Faculty Block for Faculty of Social Science in the University	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	0.00	0.00	745,000,000.00	0.00	745,000,000.00
050117021020 - Education General	Library Books/Journals/Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00



050117021021 - Education General	Furnishing and landscaping of Faculty of Education	23010118 - PURCHASE OF SCANNERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
050117080003 - Education General	Construction of Internal Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	75,731,015.00	0.00	0.00	0.00	0.00	0.00
050117080005 - Education General	Purchase of Laboratory/Teaching Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	112,212,880.36	0.00	0.00	0.00	0.00	0.00
050117080008 - Education General	Construction of a Faculty Block for Science	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	116,295,501.45	0.00	0.00	0.00	0.00	0.00
050117080012 - Education General	Construction of Library Block	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	1,760,000.00	0.00	0.00	0.00	0.00	0.00
050117080013 - Education General	Construction of Entrepreneurship Block	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	923,363.24	0.00	0.00	0.00	0.00	0.00
050117080014 - Education General	Construction of Faculty of Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	166,311,005.81	0.00	0.00	0.00	0.00	0.00
190017080015 - COVID-19	Infrastructure development and medical equipment at EBSU College of Medicine - Uburu with N3,400,000,000 Tetfund grant. COVID-19 Economic Recovery	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	2,107,244,219.04	0.00	0.00	0.00	0.00	0.00

051702100200 David Umahi Federal University of Medical Sciences, Uburu										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>200,000,000.00</b>	<b>53,750,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
040151702101 - Health General	Purchase of 2No. vehicles for King David university Hospital, Uburu	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	200,000,000.00	53,750,000.00	0.00	0.00	0.00
040151702107 - Health General	Furnishing of Lecture hall Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	41131100 - OHAOZARA	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00
040151702109 - Health General	Completion of ongoing Infrastructural projects in the School Premise	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	41131100 - OHAOZARA	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00

051702100300										
Aeronautic University, Ezza										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<i>Total</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>500,000,000.00</i>	<i>0.00</i>	<i>500,000,000.00</i>
050151721301 - Education General	Take off of the University, in Ezza South and North LGA	23050101 - RESEARCH AND DEVELOPMENT	70121 - ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	41141400 - State Wide	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00

051702100400										
ICT University, Izzi										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<i>Total</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>500,000,000.00</i>	<i>0.00</i>	<i>500,000,000.00</i>
050172100401 - Education General	Take off of the University, in Izzi LGA	23050101 - RESEARCH AND DEVELOPMENT	70121 - ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	41111000 - IZZI	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00

051702622400 King David Gifted Children										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>8,850,855.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
050217026224 - Girl-Child Education	Procurement of technical equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70921 - LOWER SECONDARY EDUCATION	41110100 - ABAKALIKI	0.00	30,000,000.00	30,000,000.00	50,000,000.00	0.00	50,000,000.00
050217026228 - Girl-Child Education	Procurements of air conditioners, plasma televisions, satellites dishes, cables and subscription for offices and common rooms for students), and 2No Deep freezers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70921 - LOWER SECONDARY EDUCATION	41110100 - ABAKALIKI	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
050117090004 - Education General	Procurement of technical equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70912 - PRIMARY EDUCATION	41110100 - ABAKALIKI	4,750,855.00	0.00	0.00	0.00	0.00	0.00
050117090008 - Education General	Procurements of air conditioners, plasma televisions, satellites dishes, cables and subscription for offices and common rooms for students), and 2No Deep freezers	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70912 - PRIMARY EDUCATION	41110100 - ABAKALIKI	4,100,000.00	0.00	0.00	0.00	0.00	0.00

051702622500										
Ebonyi Vocational College										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
050117262251 - Education General	Provision of (60) Desktops, computers and internet facilities (Satellite Dish, cables and subscriptions) at Ebonyi State Vocational College	23010113 - PURCHASE OF COMPUTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110100 - ABAKALIKI	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
050117262253 - Education General	Procurement of technical equipment for College use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110100 - ABAKALIKI	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
050117262258 - Education General	Furnish EBVOC Automobile unit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110100 - ABAKALIKI	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
050117262267 - Education General	Establishment of special vocational equipment for students with special needs	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110100 - ABAKALIKI	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00

05170510000 Secondary Education Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>141,814,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
050151705101 - Education General	Purchase of Teaching/learning Aid e.g. statutory record books	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	41141400 - State Wide	0.00	5,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
050151705102 - Education General	Purchase of Library Books for 226 Sec. Schools across the State.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	41141400 - State Wide	0.00	4,500,000.00	0.00	0.00	0.00	0.00
050151705103 - Education General	Purchase of Sporting/Game equipment for 27 Pilot Schools and 3 technical colleges and special school	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	41141400 - State Wide	0.00	1,400,000.00	0.00	50,000,000.00	0.00	50,000,000.00
050151705104 - Education General	Construction of ICT Lab in 27 Pilot schools, 3 Technical colleges and 1 SP Sc. Sch	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70922 - UPPER-SECONDARY EDUCATION	41141400 - State Wide	0.00	8,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
050151705105 - Education General	Purchase of 31Nos power generating set to power the ICT as back up to electricity.	23010119 - PURCHASE OF POWER GENERATING SET	70922 - UPPER-SECONDARY EDUCATION	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
050151705106 - Education General	Purchase of 3Nos Hilux vans and 1No. Bus for the 3 zonal offices & Headquarter.	23010106 - PURCHASE OF VANS	70922 - UPPER-SECONDARY EDUCATION	41141400 - State Wide	0.00	80,000,000.00	0.00	0.00	0.00	0.00
050151705107 - Education General	Renovation and construction of schools & equipping some across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	41141400 - State Wide	0.00	8,000,000.00	0.00	0.00	0.00	0.00
050151705108 - Education General	Rehabilitation of public schools/renovation of damaged school building 10 schools per zone	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	41141400 - State Wide	0.00	18,000,000.00	0.00	0.00	0.00	0.00
050151705109 - Education General	Rehabilitation of School Libraries in 226 school	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70922 - UPPER-SECONDARY EDUCATION	41141400 - State Wide	0.00	4,500,000.00	0.00	0.00	0.00	0.00
050151705110 - Education General	Rehabilitation of School Laboratories in 226 Schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	41141400 - State Wide	0.00	4,300,000.00	0.00	0.00	0.00	0.00
050151705112 - Education General	Purchase of office furniture (20 sets of tables and chairs) for office use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	41110100 - ABAKALIKI	0.00	1,114,000.00	0.00	27,000,000.00	0.00	27,000,000.00
050151705113 - Education General	Purchase of 2No. Desktop Computers for office use	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
050151705113 - Education General	Purchase of 1No. Photocopying Machine for office use	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70922 - UPPER-SECONDARY EDUCATION	41110100 - ABAKALIKI	0.00		0.00	1,000,000.00	0.00	1,000,000.00
050151705113 - Education General	Purchase of public address system and video camera for SEB for effective monitoring	23010139 - PURCHASE OF OTHER FIXED ASSETS	70922 - UPPER-SECONDARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00

051705600100 Ebonyi State Scholarship Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
050117056001 - Education General	Purchase of 1No. Hilux Van for office of the Executive Secretary	23010106 - PURCHASE OF VANS	70961 - SUBSIDIARY SERVICES TO EDUCATION	41110100 - ABAKALIKI	0.00	25,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
050117056002 - Education General	Purchase of Office Furnitures for office use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	41110100 - ABAKALIKI	0.00		0.00	20,000,000.00	0.00	20,000,000.00



052100100100 Ministry of Health										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>12,185,612,330.20</b>	<b>1,168,000,000.00</b>	<b>3,952,108.84</b>	<b>3,000,000,000.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>
040252101001 - Female Health	Completion of 14Nos General Hospitals	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	200,000,000.00	3,952,108.84	0.00	0.00	0.00
040252101003 - Female Health	Provision of essential drugs to General Hospitals/PHC (Drug Revolving Fund)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	50,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00
040252101006 - Female Health	Equipping the 14 General Hospitals and 171 PHCs (SOML P for R)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	220,000,000.00	0.00	0.00	0.00	0.00
040152101007 - Health General	Provision of boreholes and reticulation to the 14 General Hospitals	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	80,000,000.00	0.00	0.00	0.00	0.00
040152101008 - Health General	Procurement of essential commodities for Malaria Elimination Programme (LLINs, mRDT, ACTs and SP) (SOML P for R)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	30,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
040152101009 - Health General	Procurement of essential consumables for NIGEP Surveillance and Other emergency response to Epidemic Diseases Control	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
040152101011 - Health General	Neglected Tropical Diseases (NTDs)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
040252101012 - Female Health	Procurement of essential commodities for Free Maternal, New Born	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	30,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
040252101014 - Female Health	Procurement of HIV Rapid Test Kits, PMTC commodities and other consumables for HIV/AIDS/ Hepatitis Interventions across the State. (SOML P for R)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
040152101015 - Health General	Provision of medical equipment for School Health Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
040252101017 - Female Health	Procurements of books for Health Education Services	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
040152101018 - Health General	Revitalization and maintenance of 3No. Incinerator system in 3 GHs at the 3 senatorial zones for disposal of medical waste in the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
040252101019 - Female Health	Construction/maintenance of 1No. Parma Grade Central Medical Store at the Centenary City for Drug Distribution.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	41110100 - ABAKALIKI	0.00	152,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
040152101021 - Health General	Renovation & upgrading infrastructure in 171 PHCs	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
040252101022 - Female Health	Maternal New Born and Child Health Week	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
040152101023 - Health General	Provision & reticulation of water in 26 (2 per LGA) out of the 171 PHCs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	60,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00

040152101024 - Health General	Provision of alternative power source in some LGAs out of the 171 PHC	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	30,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
040252101025 - Female Health	Construction of 3 major cold store in each senatorial zone of the State to serve in distributions of both routine and non-routine drugs	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	6,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
040252101026 - Female Health	Procurement of Mama Kits and essential drugs and BEMONC for Reproductive Health services across the State (SOML P for R)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	0.00
040252101027 - Female Health	Procurement of PPLARC, MVA equipment and consumables for Family Planning Services at General Hospitals/PHC	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
040152101028 - Health General	Procurement of 1No. Cold Vans for delivery of drugs/Logistics Management Coordinating Unit (LMCU) operational activities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	20,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
040152101035 - Health General	Production of ANNUAL HUMAN RESOURCE FOR Health from THE STATE HEALTH Workforce Registry for Medical Records	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
040152101037 - Health General	Production of State Health Account for optimization of health financing	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
040152101039 - Health General	Procurement of a set of Office Furniture (Permanent Secretary's office)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70761 - HEALTH N.E.C.	41110100 - ABAKALIKI	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
040252101040 - Female Health	Maternal and Perinatal Death Surveillance and Response (MPDSR) Activities	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
040152101041 - Health General	Procurement of 1No. Toyota Utility Bus for State Task Forces on Medical quackery	23010108 - PURCHASE OF BUSES	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	25,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
040152101043 - Health General	Procurement of 1No. Ambulances for Rapid Medical Emergency Response Services	23010108 - PURCHASE OF BUSES	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	50,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
040152101044 - Health General	Nigeria field epidemiology laboratory (NFELT) Programme	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
190152101050 - COVID-19	Maintenance of 19Nos COVID-19 isolation/treatment centre and other public health isolation facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
190152101051 - COVID-19	Purchase of COVID-19 Equipment (i) Provision of Hospital Equipment and Furniture (ii) Set up of State Call Centre on Covid-19	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
040152101055 - Health General	Procurement of office ICT equipment for conduct of Health Operational Research	23050102 - COMPUTER SOFTWARE ACQUISITION	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	6,860,000.00	0.00	6,860,000.00
190152101057 - COVID-19	Procurement of consumables for free treatment and testing of Ebonyians for Covid-19	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00

040252101058 - Female Health	Printing of maternity record booklets (30,000 copies) (SOML P for R)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	45,000,000.00	0.00	0.00	0.00	0.00
040152101060 - Health General	Procure 2 No. (4 Module) Gene xpert machine for diagnosis of Tuberculosis in the state	23010139 - PURCHASE OF OTHER FIXED ASSETS	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
040152101061 - Health General	Maintenance/Equipping of standard Medical Laboratory in the 14 general hospitals	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
040152101062 - Health General	Procurement of oxygen cylinders/heads in the 171 PHCs and 171 nebulizers.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
040152101063 - Health General	Renovating/Equipping of drug stores in the 13 LGA across the state	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00
040152101064 - Health General	Printing of Health Manangement Information System Data reporting Tools for the state	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
040152101065 - Health General	Procurement of equipment/machines for Pharmacovigilance in the State (DPS, 14 general hospitals and LGAs)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
040152101066 - Health General	Establishment of Nutrition Department in the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00
040152101067 - Health General	CCD Intervention in 1 community each in the 3 senatorial Zones	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00
040152101068 - Health General	Implementation of IMPACT programme in the State	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	871,140,000.00	0.00	871,140,000.00
040152101069 - Health General	Development of Infrastructure of Ebonyi State teaching Hospital	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	1,150,000,000.00	0.00	1,150,000,000.00
040151710002 - Health General	Renovation of 8No.General Hospitals.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70721 - GENERAL MEDICAL SERVICES	41141400 - State Wide	13,977,298.00	0.00	0.00	0.00	0.00	0.00
040151710026 - Health General	Reproductive Health services	23050101 - RESEARCH AND DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	41141400 - State Wide	15,000,000.00	0.00	0.00	0.00	0.00	0.00
040151710036 - Health General	Construction of Ebonyi State University Teaching Hospital, Uburu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	41141400 - State Wide	4,405,371,666.67	0.00	0.00	0.00	0.00	0.00
190051710050 - COVID-19	Renovation and equipping of 13 General Hospitals for COVID-19 Treatment Centres (i) Upgrading 13 General Hospitals to serve as Isolation Centre	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	41141400 - State Wide	49,190,006.65	0.00	0.00	0.00	0.00	0.00
190051710051 - COVID-19	Purchase of COVID-19 Equipment (i) Provision of Hospital Equipment and Furniture (ii) Set up of State Call Centre on COVID-19	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	41141400 - State Wide	42,923,471.00	0.00	0.00	0.00	0.00	0.00
190051710053 - COVID-19	Equipping and furnishing of EBSU College of medicine ready as COVID-19 Isolation & treatment Centres	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	41141400 - State Wide	4,494,502,219.99	0.00	0.00	0.00	0.00	0.00
190051710054 - COVID-19	Completion of EBSU College of medicine to serve as COVID-19 treatment Center	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	41141400 - State Wide	3,164,647,667.89	0.00	0.00	0.00	0.00	0.00

052110600100 School of Health Technology, Ngbo										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
040252110601 - Female Health	Completion of 1No. Female Block.	23030103 - REHABILITATION / REPAIRS - HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
040152110602 - Health General	Completion of male hostel	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	20,000,000.00	0.00	0.00	0.00	0.00
040152110605 - Health General	Landscaping of the Premises of the school of Health.	23040101 - TREE PLANTING	70941 - FIRST STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	12,000,000.00	0.00	0.00	0.00	0.00
040152110606 - Health General	Building of College Clinic and Furnishing	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	10,000,000.00	0.00	0.00	0.00	0.00
040152110609 - Health General	Perimeter fencing and security gate of the College	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	8,000,000.00	0.00	0.00	0.00	0.00

052110400100 School of Nursing and Midwifery, Uburu										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
040252110401 - Female Health	Purchase of Health/Medical Equip.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
040252110402 - Female Health	Purchase of Learning/Teaching Aid Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
040252110403 - Female Health	Purchase of sporting/games equip	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	5,000,000.00	0.00	0.00	0.00	0.00
040252110404 - Female Health	Purchase of 2No Toyota Corolla	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	25,000,000.00	0.00	0.00	0.00	0.00
040252110405 - Female Health	Purchase of 1no staff bus	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	20,000,000.00	0.00	0.00	0.00	0.00
040252110407 - Female Health	Construction of 1 no Auditorium	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	25,000,000.00	0.00	0.00	0.00	0.00
040252110408 - Female Health	Contruction of 1 No ICT library Block	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	11,000,000.00	0.00	0.00	0.00	0.00
040252110409 - Female Health	Construction of 1 No Demonstration Room	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	10,000,000.00	0.00	0.00	0.00	0.00
040252110410 - Female Health	Construction of 1 No Library Block	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	10,000,000.00	0.00	0.00	0.00	0.00
040252110411 - Female Health	Proper opening of drainage/flood control	23040102 - EROSION & FLOOD CONTROL	70941 - FIRST STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	1,000,000.00	0.00	0.00	0.00	0.00
040252110412 - Female Health	Purchase of security equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	500,000.00	0.00	0.00	0.00	0.00
040252110413 - Female Health	Procurement of Office Equipment and Furnishing	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	1,000,000.00	0.00	0.00	0.00	0.00
040252110414 - Female Health	Completion of on-going buildings at School of Nursing Uburu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	7,500,000.00	0.00	0.00	0.00	0.00
040252110416 - Female Health	Construction of 1NO male hostel	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	25,000,000.00	0.00	0.00	0.00	0.00

Ebonyi Hospital Management Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>
040152110201 - Health General	Purchase of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
040152110202 - Health General	Purchase of 1Hummer Bus SHMB HQ	23010108 - PURCHASE OF BUSES	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	11,250,000.00	0.00	0.00	0.00	0.00
040152110203 - Health General	Purchase of office furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
040152110204 - Health General	Procurement of 1Nos Desktop Computer set.	23010113 - PURCHASE OF COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	1,500,000.00	0.00	200,000.00	0.00	200,000.00
040152110205 - Health General	Purchase of 1Nos Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	750,000.00	0.00	100,000.00	0.00	100,000.00
040152110206 - Health General	Purchase of 1No Photocopying machines.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	500,000.00	0.00	750,000.00	0.00	750,000.00
040152110207 - Health General	Purchase of 2No Air Conditioners for office use.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	4,200,000.00	0.00	400,000.00	0.00	400,000.00
040152110208 - Health General	Purchase of 2No. 8KVA Power Genertating Sets for HMP/ staff Clinic	23010119 - PURCHASE OF POWER GENERATING SET	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	35,550,000.00	0.00	35,550,000.00
040152110209 - Health General	Purchase of 1No. Multimedia projector and screen.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	800,000.00	0.00	0.00	0.00	0.00
040152110210 - Health General	Renovation of all General Hospitals in the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
040152110211 - Health General	Equipping of General Hospitals in the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
040152110212 - Health General	Installation of power and water facilities in all the General Hospitals	23010119 - PURCHASE OF POWER GENERATING SET	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00

Ebonyi State Primary Health Care Development Agency										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>310,200,000.00</b>	<b>0.00</b>	<b>310,200,000.00</b>
040152100301 - Health General	Take off fund for PHC Agency & LGA PHC Authority	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
040252100302 - Female Health	Provision of other RUTF, Micronutrient and other Nutrition service	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
040252100303 - Female Health	Reproductive health Services & family Planning	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
040152100304 - Health General	Provision of essential drugs in 171 selected Health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	9,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
040252100305 - Female Health	Expanded programme on immunization activities (strengthening routine immunization activities)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
040152100306 - Health General	Operation Research	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	2,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
040152100307 - Health General	Procurement of 1No (Bus) project vehicles for monitoring & Supervision	23010108 - PURCHASE OF BUSES	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
040152100308 - Health General	Purchase of 1No. Photocopying machine for DPRS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00		0.00	750,000.00	0.00	750,000.00
040152100309 - Health General	Procurement of office equipment & furniture for agency headquarters & LGA offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00	0.00
040252100310 - Female Health	Conduct bi-annual LID in settlements with high unimmunised to forestall the risk of outbreak of vaccine preventable diseases	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	1,300,000.00	0.00	2,000,000.00	0.00	2,000,000.00
040252100311 - Female Health	Conduct of Biannual Maternal, newborn & child health weeks (May/June & Nov/Dec).	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
040252100312 - Female Health	vaccine security & cold chain logistics pushing vaccines from state to lgas to health facilities)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
040152100313 - Health General	Advocacy, communication & social mobilization activities geared towards community sensitization towards ownership and participation.	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
040252100314 - Female Health	Baby friendly Initiative Services promoting exclusive breast feeding.	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
040252100315 - Female Health	Safe Motherhood Services	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	1,200,000.00	0.00	0.00	0.00	0.00
040252100316 - Female Health	Gender based violence screening and counseling Services	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
040252100317 - Female Health	Adolescent Health Services	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00

040252100318 - Female Health	Procurement of family planning consumables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
040152100319 - Health General	Procurement of 3 number office table and padded furniture for M & E	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
040152100320 - Health General	Procurement of 1No. Desktop for M & E Dept.	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	5,000,000.00	0.00	200,000.00	0.00	200,000.00
040152100321 - Health General	Purchase of 1No. Computer printer for DHPRS and M & E Dept.	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	2,000,000.00	0.00	100,000.00	0.00	100,000.00
040152100322 - Health General	Procurement of 1No. Scanner for DHPRS and M & E Dept.	23010118 - PURCHASE OF SCANNERS	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	2,000,000.00	0.00	100,000.00	0.00	100,000.00
040152100323 - Health General	Alternative power supply to Cold Chain unit	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
040152100324 - Health General	CCD project at 3 selected Communities in the 3 Senatorial zones	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
040152100325 - Health General	Procurement of 1No. Steel cabinet and 6No. File trays	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
040152100326 - Health General	Provision of 1,000 Mama kits containing baby wears and LLINs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
040152100327 - Health General	Print and distribute: 1000 copies of domesticated task shifting and task sharing policy document	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
040152100328 - Health General	Procurement of office equipment and working tools in Environmental Health/WASH Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
040152100329 - Health General	Monitoring and management of medical waste in Health facilities	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
040152100330 - Health General	Immunization Services	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	4,000,000.00	0.00	0.00	0.00	0.00
040152100331 - Health General	Repair of cold room at Azuiyokwu and Centenary City - Repairs of SDDs in 171 PHCs	23030103 - REHABILITATION / REPAIRS - HOUSING	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	200,000.00	0.00	200,000.00
040152100332 - Health General	Procurement of 20No. Laptops, modem and printing of 1000 copies of NHMIS tools	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	4,000,000.00	0.00	0.00	0.00	0.00
040152100333 - Health General	Procurement of 5No. Wi-fi/Routers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	250,000.00	0.00	250,000.00
040152100334 - Health General	Construction of shelf for hard copy research materials	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
040152100335 - Health General	Store electronic copies of research findings	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
040152100336 - Health General	LGA level Annual operational plan Development (AOP)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
040152100337 - Health General	Quarterly internal auditing	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
040152100338 - Health General	Bi-Annual health financing technical working group	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	1,200,000.00	0.00	1,500,000.00	0.00	1,500,000.00



040152100339 - Health General	Bi-annual capacity building for ETS drivers and other relevant stakeholders	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	500,000.00	0.00	500,000.00
040152100340 - Health General	Capacity building for 296 Ward Development Committees health wards	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
040152100341 - Health General	Prepare and disseminate SPHCDA and LGHA performance review	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
040152100342 - Health General	Production of Minimum Service Package MSP pictorial flyers	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
040152100343 - Health General	Printing of 5000 booklets of claims management form	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
040152100344 - Health General	Furnishing of office of the Director of Community Health Services	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
040152100345 - Health General	Purchase of 3No. Laptops for DPRS	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	600,000.00	0.00	600,000.00
040152100346 - Health General	Procurement of PPLARC equipment for 171 PHCs with trained PPLARC Providers	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
040152100347 - Health General	Procurement of equipment for STI screening	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
040152100348 - Health General	Decentralized facility Funding (DFF to PHC)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	101,000,000.00	0.00	101,000,000.00
040152100349 - Health General	Sensitisation/ support to Midwives	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00
040152100350 - Health General	Sensitisation/Support to CHIPS	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00
040152100353 - Health General	Furnishing of office of the Accountant	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	300,000.00	0.00	0.00	0.00	0.00
040152100353 - Health General	Printing and dissemination 200 copies of baseline assessment report	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00

Ebonyi State Health Insurance Agency										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>10,480,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>
040152100201 - Health General	State Government Counterpart Fund for SHIS	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	158,000,000.00	0.00	0.00	0.00	0.00
040152100201 - Health General	State Government Equity Fund for 5000 vulnerable lives	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
040152100201 - Health General	State Government Counterpart fund for Basic Health care provision fund	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
040152100202 - Health General	Upgrading of EBSHIA ICT (Website, Data bank, Internet facilities, equipments and NMIC)	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
040152100203 - Health General	Establishment of Enrollees registration centers in the 13 LGAs/Registration	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
040152100204 - Health General	Purchase of 1No. Hilux Vans for monitoring at the 3 senatorial zones	23010106 - PURCHASE OF VANS	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	25,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
040152100208 - Health General	Construction of 6No, Billboard	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
040152100210 - Health General	Acquisition of Sage Accounting Software.	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
040152100214 - Health General	State Government Counterpart Fund for BHC PF	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	57,000,000.00	0.00	0.00	0.00	0.00
040152100216 - Health General	Research and survey	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
040152100218 - Health General	Production of NHIA-BHC PF Monitoring and Evaluation Data reporting tools	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
040152100218 - Health General	Counterpart funding for Basic Health Care provision Fund (BHC PF)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	229,000,000.00	0.00	229,000,000.00
040152100218 - Health General	Monitoring and Evaluation and Quality Assurance Assessment	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
040152150001 - Health General	State Government Counterpart Fund for SHIS	23050107 - MARGIN FOR INCREASES IN COSTS	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	7,480,000.00	0.00	0.00	0.00	0.00	0.00
040152150008 - Health General	Construction of 6No, Billboard	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	3,000,000.00	0.00	0.00	0.00	0.00	0.00

052111500100										
Ebonyi State Committee on Food and Nutrition										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>88,000,000.00</b>	<b>0.00</b>	<b>88,000,000.00</b>
040152111501 - Health General	Food and Nutrition Security: Engagement of Youths and Women in Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	8,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
040252111502 - Female Health	Activities for Reduction of Under-Nutrition among Infants, Children, Adolescents, Women and Other Vulnerable Groups	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
040152111503 - Health General	Provision of Quality Health Services to Improve Nutritional Status of Children and Women in Reproductive Age	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
040152111504 - Health General	Food and Nutrition Security: Resource Allocation	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
040152111505 - Health General	Procurement of Ready to Use Therapeutic Food (RUFT) and Micro-Nutrient Powder (MNP)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00

05211700100 King David University Hospital										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>4,500,000,000.00</b>	<b>4,262,380,548.84</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
040152111701 - Health General	Completion of King David University Teaching Hospital, Uburu Infrastructure	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	41131100 - OHAOZARA	0.00	2,500,000,000.00	2,875,195,384.25	0.00	0.00	0.00
040152111702 - Health General	Equipping and furnishing of EBSU College of medicine ready as COVID-19 Isolation & treatment Centres (King David University of Medical Sciences Hospital, Uburu)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	41131100 - OHAOZARA	0.00	2,000,000,000.00	1,387,185,164.59	0.00	0.00	0.00
040152111701 - Health General	Completion of King David University Teaching Hospital, Uburu Infrastructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	41131100 - OHAOZARA	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00
040152111702 - Health General	Equipping and furnishing of King David University of Medical Sciences Hospital, Uburu.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	41131100 - OHAOZARA	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00

053500100100										
Ministry of Environment, Grants and Donors										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>390,867,463.55</b>	<b>598,877,682.61</b>	<b>261,973,491.00</b>	<b>328,000,000.00</b>	<b>0.00</b>	<b>328,000,000.00</b>
095350010002 - Environmental Improvement (General)	i. Contract for the clearing of grasses, trimming of flowers, clearing of roadside, drains and littered waste in fourteen (14) sanitation zones in the Abakaliki Metropolis ii. Clearing of additional 3Nos. Zones to Democracy Estate, International market, Ecuminical Christian Centre and Shopping Mall	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	300,000,000.00	227,738,645.00	300,000,000.00	0.00	300,000,000.00
095350010003 - Environmental Improvement (General)	Planting of Ornamental trees at the frontage of Government Establishments and concreting of major streets in Abakaliki Capital City	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	10,000,000.00	2,069,686.00	0.00	0.00	0.00
095350010005 - Environmental Improvement (General)	2023 Tree Planting in Abakaliki Capital City, Airport Road, Stadium and Uburu Teaching Hospital.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	15,000,000.00	14,029,508.00	5,000,000.00	0.00	5,000,000.00
095350010007 - Environmental Improvement (General)	Establishment of new forest plantation at Okpoto	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00	0.00
095350010009 - Environmental Improvement (General)	Special Intervention in Waste Evacuation across the State	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	4,000,000.00	0.00	0.00	0.00	0.00
095350010012 - Environmental Improvement (General)	Direct intervention in design and survey of soil erosion and flood sites across the state for mitigation measures (NEWMAP) Counterpart Funding	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
095350010013 - Environmental Improvement (General)	Ecological baseline study of all erosion sites across the three(3) zones	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	500,000.00	0.00	0.00	0.00	0.00
095350010014 - Environmental Improvement (General)	Planting of Ornamental flowers and Trees at New Governor's Lodge, Office, Presidential and Exco Chamber	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	1,082,776.04	0.00	0.00	0.00	0.00
095350010016 - Environmental Improvement (General)	Rehabilitation of Garden light/ public toilet within the State Capital	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
095350010017 - Environmental Improvement (General)	Special Environmental Intervention on Tropical Environmental Diseases	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
095350010018 - Environmental Improvement (General)	Rehabilitation of final dump site at Umuoghara	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	4,000,000.00	2,010,652.00	3,000,000.00	0.00	3,000,000.00
095350010020 - Environmental Improvement (General)	Purchase of 1No. Ambulance for evacuation/burial of unidentified corpse	23010106 - PURCHASE OF VANS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	0.00
095350010021 - Environmental Improvement (General)	Construction of 20No. Metallic Waste Bin	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00
095350010025 - Environmental Improvement (General)	Tree Planting	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	9,000,000.00	16,125,000.00	0.00	0.00	0.00
095350010028 - Environmental Improvement (General)	Purchase of equipment for gas monitoring and water analysis	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00	0.00

095350010029 - Environmental Improvement (General)	Rehabilitation of 12No. Forest Reserve in the State	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
095350010030 - Environmental Improvement (General)	Establishment of Engr. David Nweze Umahi Botanical garden at State Secretariat, Centenary City, (Production of seedlings of all kinds of trees)	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	6,000,000.00	0.00	0.00	0.00	0.00
035350010001 - Poverty Alleviation	Rehabilitation of Centenary City Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00	0.00
035350010002 - Poverty Alleviation	Furnishing of Cenetary City Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
035350010004 - Poverty Alleviation	Coordination of Development Partners and reach out to intending Partners (Inter-state, National and International).	23050103 - MONITORING AND EVALUATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
035350010005 - Poverty Alleviation	Development of 5 year Ebonyi State Grants & Donor Agencies Strategic Plan. (10 days Residential Activity for 60 participants)	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
035350010006 - Poverty Alleviation	Development of Ebonyi State Grants & Donor Agencies 2020 Annual Operational Plan (AOP). (5 days Residential Activity for 60 participants).	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	0.00
035350010011 - Poverty Alleviation	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	23010113 - PURCHASE OF COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	1,294,906.57	0.00	0.00	0.00	0.00
035350010015 - Poverty Alleviation	Completion and running of waste to wealth pulverization plant	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	200,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
200053510001 - CLIMATE CHANGE	Construction of integrated solid waste (Recycling plant, plant for conversion of bio-degradable waste and landfill) at Umuoghara	23020114 - CONSTRUCTION / PROVISION OF ROADS	70551 - R & D ENVIRONMENTAL PROTECTION	41110100 - ABAKALIKI	1,551,000.00	0.00	0.00	0.00	0.00	0.00
090053510002 - Environmental Improvement (General)	i. Contract for the clearing of grasses, trimming of flowers, clearing of roadside, drains and littered waste in fourteen (14) sanitation zones in the Abakaliki metropolis ii. Clearing of additional 3No. Zones to include Democracy Estate, International Market, Ecumenical Christian Centre and Shopping Mall.	23010106 - PURCHASE OF VANS	70551 - R & D ENVIRONMENTAL PROTECTION	41110100 - ABAKALIKI	290,820,000.00	0.00	0.00	0.00	0.00	0.00
200053510005 - CLIMATE CHANGE	2020 Tree Planting in Abakaliki Capital City, Airport Road, Stadium and Uburu Teaching Hospital.	23050104 - ANNIVERSARIES/CELEBRATIONS	70551 - R & D ENVIRONMENTAL PROTECTION	41110100 - ABAKALIKI	37,438,386.05	0.00	0.00	0.00	0.00	0.00
090053510012 - Environmental Improvement (General)	Direct intervention in design and survey of soil erosion and flood sites across the state for mitigation measures (NEWMAP) Counterpart Funding	23040102 - EROSION & FLOOD CONTROL	70551 - R & D ENVIRONMENTAL PROTECTION	41110100 - ABAKALIKI	50,000,000.00	0.00	0.00	0.00	0.00	0.00
090053510014 - Environmental Improvement (General)	Planting of Ornamental flowers and Trees at New Governor's Lodge, Office, Presidential and Exco Chamber	23040101 - TREE PLANTING	70551 - R & D ENVIRONMENTAL PROTECTION	41110100 - ABAKALIKI	1,915,350.00	0.00	0.00	0.00	0.00	0.00
090053510016 - Environmental Improvement (General)	Rehabilitation of Garden light/ public toilet within the State Capital	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	70551 - R & D ENVIRONMENTAL PROTECTION	41110100 - ABAKALIKI	2,118,477.50	0.00	0.00	0.00	0.00	0.00

090053510018 - Environmental Improvement (General)	Rehabilitation of final dump site at Umuoghara	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70551 - R & D ENVIRONMENTAL PROTECTION	41110100 - ABAKALIKI	1,519,250.00	0.00	0.00	0.00	0.00	0.00
090053510025 - Environmental Improvement (General)	Tree Planting	23040101 - TREE PLANTING	70551 - R & D ENVIRONMENTAL PROTECTION	41110100 - ABAKALIKI	5,505,000.00	0.00	0.00	0.00	0.00	0.00

055100100100										
Ministry of Local Government, Chieftaincy Matters and Rural Development.										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Proposed Budget	2023 Adjustments	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>10,541,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
135510010001 - Reform of Government and Governance (General)	Grants to 140 Communities for self-help Projects.	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00	0.00
135510010002 - Reform of Government and Governance (General)	National Community Development Day Celebration involving the hosting of Town Unions from 140 Autonomous Communities	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	41141400 - State Wide	0.00	5,000,000.00	0.00	5,850,000.00	0.00	5,850,000.00
135510010003 - Reform of Government and Governance (General)	Consultant Engagement for the supervision of the construction of befitting Palace with Guest House for the Chairman, Ebonyi State Traditional Rulers' Council by ALGON	23050103 - MONITORING AND EVALUATION	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
135510010004 - Reform of Government and Governance (General)	Purchase of 1No. Photocopying machines for Honourable Commissioner	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	241,000.00	0.00	750,000.00	0.00	750,000.00
135510010005 - Reform of Government and Governance (General)	Purchase of 2 Sets of Computer Laptops for Honourable Commissioner and Permanent Secretary's Offices.	23010113 - PURCHASE OF COMPUTERS	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	300,000.00	0.00	400,000.00	0.00	400,000.00
135510010007 - Reform of Government and Governance (General)	Repair of 2No. Power Generating Plants MP60 and MPAS	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00



**APPENDIX**

**FORM A**

This printed impression has been 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.

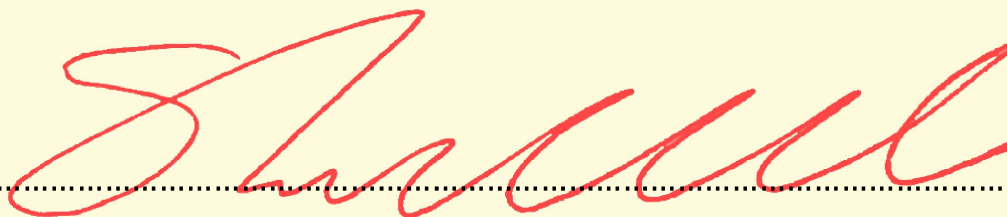


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**ANASI PATRICIA O. (MRS)**  
CLERK OF HOUSE OF ASSEMBLY,  
EBONYI STATE OF NIGERIA.

Dated this 31<sup>st</sup> day of December 2022.

**FORM B**

Assented to by me this 31<sup>ST</sup> day of DECEMBER 2022.



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**CHIEF ENGR. DAVID NWEZE UMAHI (FNSE, FNATE, CON, GSSRS)**  
GOVERNOR, EBONYI STATE OF NIGERIA