



# **ENUGU STATE GOVERNMENT**

## **2021-2023 MULTI-YEAR APPROVED BUDGET**

**"Budget of Recovery and Continued Growth"**

**Ministry of Budget and Planning,  
Block B, State Secretariat Complex,  
Enugu State, Nigeria.**

**January, 2021.**

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<b>Enugu State Government 2021 Approved Budget Summary</b>					
<b>Item</b>	<b>2020 Original Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2023 Out-Year Estimate</b>
<b>Opening Balance</b>	<b>26,203,100,000.00</b>	<b>27,751,163,698.00</b>	<b>15,000,000,000.00</b>	<b>17,000,000,000.00</b>	<b>19,000,000,000.00</b>
<b>Recurrent Revenue</b>	<b>93,685,958,300.00</b>	<b>71,785,812,382.00</b>	<b>95,080,000,000.00</b>	<b>140,975,807,200.00</b>	<b>164,681,358,840.00</b>
Statutory Allocation	50,000,000,000.00	30,135,270,001.00	42,800,000,000.00	79,741,000,000.00	95,373,000,000.00
VAT	14,000,000,000.00	20,648,042,381.00	20,100,000,000.00	17,919,000,000.00	20,087,000,000.00
Internal Revenue	28,435,958,300.00	18,500,000,000.00	29,200,000,000.00	40,036,807,200.00	45,638,408,840.00
Other Federation Account	1,250,000,000.00	2,502,500,000.00	2,980,000,000.00	3,279,000,000.00	3,582,950,000.00
Other Revenue		-	-	-	-
<b>Recurrent Expenditure</b>	<b>68,790,000,000.00</b>	<b>69,790,000,000.00</b>	<b>68,711,000,000.00</b>	<b>70,231,366,715.00</b>	<b>70,741,522,984.00</b>
Personnel	27,343,469,798.00	31,120,469,798.00	31,110,360,000.00	30,788,115,025.00	30,769,611,294.00
Overheads	29,113,930,202.00	25,836,930,202.00	25,009,240,000.00	25,651,851,690.00	25,920,511,690.00
Social Benefits	9,532,500,000.00	9,532,500,000.00	6,991,300,000.00	8,191,300,000.00	8,401,300,000.00
Grants and Subsidies	300,000,000.00	300,000,000.00	-	-	-
Debt Service	2,500,100,000.00	3,000,100,000.00	5,600,100,000.00	5,600,100,000.00	5,650,100,000.00
<b>Transfer to Capital Account</b>	<b>51,099,058,300.00</b>	<b>29,746,976,080.00</b>	<b>41,369,000,000.00</b>	<b>87,744,440,485.00</b>	<b>112,939,835,856.00</b>
<b>Capital Receipts</b>	<b>49,668,600,000.00</b>	<b>46,837,665,000.00</b>	<b>59,765,758,500.00</b>	<b>38,610,497,000.00</b>	<b>39,676,420,000.00</b>
Grants	6,150,000,000.00	19,390,000,000.00	19,040,000,000.00	16,968,497,000.00	18,534,420,000.00
Loans	41,418,600,000.00	25,447,665,000.00	38,225,758,500.00	20,440,000,000.00	19,940,000,000.00
Other Capital Receipts	2,100,000,000.00	2,000,000,000.00	2,500,000,000.00	1,202,000,000.00	1,202,000,000.00
<b>Capital Expenditure</b>	<b>100,767,658,300.00</b>	<b>76,584,641,080.00</b>	<b>101,134,758,500.00</b>	<b>126,354,937,485.00</b>	<b>152,616,255,856.00</b>
<b>Total Revenue (including OB)</b>	<b>169,557,658,300.00</b>	<b>146,374,641,080.00</b>	<b>169,845,758,500.00</b>	<b>196,586,304,200.00</b>	<b>223,357,778,840.00</b>
<b>Total Expenditure</b>	<b>169,557,658,300.00</b>	<b>146,374,641,080.00</b>	<b>169,845,758,500.00</b>	<b>196,586,304,200.00</b>	<b>223,357,778,840.00</b>

Enugu State Government 2021 Approved Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<b>Total Expenditure</b>	<b>31,110,360,000.00</b>	<b>37,600,640,000.00</b>	<b>68,711,000,000.00</b>	<b>101,134,758,500.00</b>	<b>169,845,758,500.00</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>3,152,569,900.00</b>	<b>23,326,420,000.00</b>	<b>26,478,989,900.00</b>	<b>11,525,566,400.00</b>	<b>38,004,556,300.00</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>258,108,482.00</b>	<b>14,780,700,000.00</b>	<b>15,038,808,482.00</b>	<b>5,135,250,000.00</b>	<b>20,174,058,482.00</b>
011100100100	Office of the Executive Governor	236,572,420.00	14,216,000,000.00	14,452,572,420.00	4,380,500,000.00	18,833,072,420.00
011100100200	Office of the Deputy Governor	21,536,062.00	299,650,000.00	321,186,062.00	16,800,000.00	337,986,062.00
011100300100	Boundary Adjustment Commission	-	6,400,000.00	6,400,000.00	-	6,400,000.00
011100800100	Enugu State Emergency Management Agency	-	182,000,000.00	182,000,000.00	71,000,000.00	253,000,000.00
011100900100	Council for Privatization and Commercialization	-	26,000,000.00	26,000,000.00	-	26,000,000.00
011101000100	Dept of Due Process and Budget Monitoring	-	7,000,000.00	7,000,000.00	7,800,000.00	14,800,000.00
011101600100	Enugu State Economic Development Department	-	4,350,000.00	4,350,000.00	-	4,350,000.00
011101800100	Enugu State Social Investment Agency	-	9,500,000.00	9,500,000.00	-	9,500,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)	-	18,900,000.00	18,900,000.00	167,500,000.00	186,400,000.00
011110100100	Project Development and Implementation Dept.	-	5,650,000.00	5,650,000.00	491,650,000.00	497,300,000.00
011118400100	Volunteer Service Agency	-	5,250,000.00	5,250,000.00	-	5,250,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>386,100,893.00</b>	<b>575,610,000.00</b>	<b>961,710,893.00</b>	<b>2,550,200,000.00</b>	<b>3,511,910,893.00</b>
016100100100	Office of the Secretary to the State Government	337,820,360.00	365,700,000.00	703,520,360.00	2,537,500,000.00	3,241,020,360.00
016100200100	Economic Affairs and Parastatals	-	5,100,000.00	5,100,000.00	-	5,100,000.00
016102100100	Enugu State Liaison Office, Lagos	23,406,755.00	23,750,000.00	47,156,755.00	-	47,156,755.00
016102100200	Enugu State Liaison Office, Abuja	24,873,778.00	43,350,000.00	68,223,778.00	-	68,223,778.00
016103700100	Muslim Pilgrims Board	-	40,100,000.00	40,100,000.00	-	40,100,000.00
016103800100	Christian Pilgrims Board	-	77,350,000.00	77,350,000.00	-	77,350,000.00
016105200100	Performance Improvement Bureau (PIB)/SERVICOM	-	12,000,000.00	12,000,000.00	5,500,000.00	17,500,000.00
016105200200	State Focal Office World Bank Development Partner	-	8,260,000.00	8,260,000.00	7,200,000.00	15,460,000.00
<b>01120000000</b>	<b>Enugu State House of Assembly (The Legislature)</b>	<b>158,850,195.00</b>	<b>905,400,000.00</b>	<b>1,064,250,195.00</b>	<b>1,537,481,000.00</b>	<b>2,601,731,195.00</b>
011200100100	Enugu State House of Assembly (The Legislature)	158,850,195.00	905,400,000.00	1,064,250,195.00	1,537,481,000.00	2,601,731,195.00
<b>01230000000</b>	<b>Ministry of Information</b>	<b>372,933,869.00</b>	<b>194,410,000.00</b>	<b>567,343,869.00</b>	<b>1,125,145,400.00</b>	<b>1,692,489,269.00</b>
012300100100	Ministry of Information	169,113,759.00	68,650,000.00	237,763,759.00	324,617,000.00	562,380,759.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	103,484,978.00	89,400,000.00	192,884,978.00	290,781,400.00	483,666,378.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	61,971,642.00	14,600,000.00	76,571,642.00	348,500,000.00	425,071,642.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	38,363,490.00	21,760,000.00	60,123,490.00	161,247,000.00	221,370,490.00
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>1,483,231,200.00</b>	<b>6,675,280,000.00</b>	<b>8,158,511,200.00</b>	<b>128,525,000.00</b>	<b>8,287,036,200.00</b>
012500100100	Office of the Head of State Civil Service	1,483,231,200.00	6,663,400,000.00	8,146,631,200.00	119,200,000.00	8,265,831,200.00
012500500100	Establishment, Pension and Training	-	6,750,000.00	6,750,000.00	6,825,000.00	13,575,000.00
012500500200	Public Service Department	-	5,130,000.00	5,130,000.00	2,500,000.00	7,630,000.00
<b>01400000000</b>	<b>Office of the State Auditor General</b>	<b>61,349,727.00</b>	<b>19,450,000.00</b>	<b>80,799,727.00</b>	<b>46,500,000.00</b>	<b>127,299,727.00</b>
014000100100	Office of the State Auditor General	61,349,727.00	19,450,000.00	80,799,727.00	46,500,000.00	127,299,727.00
<b>01410000000</b>	<b>Office of the Auditor General for Local Government</b>	<b>67,509,061.00</b>	<b>13,550,000.00</b>	<b>81,059,061.00</b>	<b>5,000,000.00</b>	<b>86,059,061.00</b>
014100100100	Office of the Auditor General for Local Government	67,509,061.00	13,550,000.00	81,059,061.00	5,000,000.00	86,059,061.00
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>49,104,568.00</b>	<b>31,700,000.00</b>	<b>80,804,568.00</b>	<b>33,600,000.00</b>	<b>114,404,568.00</b>
014700100100	Civil Service Commission	49,104,568.00	31,700,000.00	80,804,568.00	33,600,000.00	114,404,568.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>17,253,938.00</b>	<b>10,950,000.00</b>	<b>28,203,938.00</b>	<b>11,500,000.00</b>	<b>39,703,938.00</b>
014900100100	Local Government Service Commission	17,253,938.00	10,950,000.00	28,203,938.00	11,500,000.00	39,703,938.00
<b>01480000000</b>	<b>Enugu State Independent Electoral Commission</b>	<b>240,019,024.00</b>	<b>44,150,000.00</b>	<b>284,169,024.00</b>	<b>90,000,000.00</b>	<b>374,169,024.00</b>
014800100100	Enugu State Independent Electoral Commission	240,019,024.00	44,150,000.00	284,169,024.00	90,000,000.00	374,169,024.00
<b>01630000000</b>	<b>Ministry of Inter Ministerial Affairs</b>	<b>17,562,579.00</b>	<b>34,350,000.00</b>	<b>51,912,579.00</b>	<b>703,850,000.00</b>	<b>755,762,579.00</b>



Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
016300100100	Ministry of Inter Ministerial Affairs	17,562,579.00	34,350,000.00	51,912,579.00	703,850,000.00	755,762,579.00
<b>016600000000</b>	<b>Ministry of Human Capital Development and Poverty Reduction</b>	<b>27,786,552.00</b>	<b>32,050,000.00</b>	<b>59,836,552.00</b>	<b>125,000,000.00</b>	<b>184,836,552.00</b>
016600100100	Ministry of Human Capital Development and Poverty Reduction	27,786,552.00	32,050,000.00	59,836,552.00	125,000,000.00	184,836,552.00
<b>016700000000</b>	<b>Ministry of Special Duties &amp; Inergovernmental Affairs</b>	<b>12,759,812.00</b>	<b>8,820,000.00</b>	<b>21,579,812.00</b>	<b>33,515,000.00</b>	<b>55,094,812.00</b>
016700100100	Ministry of Special Duties & Inergovernmental Affairs	12,759,812.00	8,820,000.00	21,579,812.00	33,515,000.00	55,094,812.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>2,813,392,281.00</b>	<b>9,424,160,000.00</b>	<b>12,237,552,281.00</b>	<b>61,932,416,100.00</b>	<b>74,169,968,381.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>462,299,290.00</b>	<b>92,200,000.00</b>	<b>554,499,290.00</b>	<b>2,448,750,000.00</b>	<b>3,003,249,290.00</b>
021500100100	Ministry of Agriculture and Natural Resources	462,299,290.00	69,900,000.00	532,199,290.00	1,977,000,000.00	2,509,199,290.00
021502600100	Veterinary School, Achi	-	3,900,000.00	3,900,000.00	-	3,900,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	-	12,000,000.00	12,000,000.00	441,750,000.00	453,750,000.00
021510400100	Fertilizer Procurement and Distribution Company Ltd	-	6,400,000.00	6,400,000.00	30,000,000.00	36,400,000.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>670,768,844.00</b>	<b>7,018,750,000.00</b>	<b>7,689,518,844.00</b>	<b>639,142,000.00</b>	<b>8,328,660,844.00</b>
022000100100	Ministry of Finance and Economic Development	188,130,612.00	5,915,150,000.00	6,103,280,612.00	209,000,000.00	6,312,280,612.00
022000700100	Office of the State Accountant- General	300,000,000.00	521,500,000.00	821,500,000.00	242,140,000.00	1,063,640,000.00
022000800100	Board of Internal Revenue	159,549,896.00	569,500,000.00	729,049,896.00	180,000,000.00	909,049,896.00
022001200100	Enugu State Gaming Commission	23,088,336.00	12,600,000.00	35,688,336.00	8,002,000.00	43,690,336.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>212,306,590.00</b>	<b>159,250,000.00</b>	<b>371,556,590.00</b>	<b>1,802,870,000.00</b>	<b>2,174,426,590.00</b>
022200100100	Ministry of Commerce and Industry	212,306,590.00	66,900,000.00	279,206,590.00	700,200,000.00	979,406,590.00
022201700100	Enugu State Investment Development Authority	-	9,050,000.00	9,050,000.00	50,870,000.00	59,920,000.00
022201800100	Small and Medium Scale Enterprises Promotion	-	73,500,000.00	73,500,000.00	1,050,000,000.00	1,123,500,000.00
022201900100	Enugu Marketing Company	-	9,800,000.00	9,800,000.00	1,800,000.00	11,600,000.00
<b>022700000000</b>	<b>Ministry of Labour and Productivity</b>	<b>31,434,189.00</b>	<b>16,680,000.00</b>	<b>48,114,189.00</b>	<b>38,867,500.00</b>	<b>86,981,689.00</b>
022700100100	Ministry of Labour and Productivity	31,434,189.00	16,680,000.00	48,114,189.00	38,867,500.00	86,981,689.00
<b>022800000000</b>	<b>Ministry of Science and Technology</b>	<b>49,046,355.00</b>	<b>26,800,000.00</b>	<b>75,846,355.00</b>	<b>313,250,000.00</b>	<b>389,096,355.00</b>
022800100100	Ministry of Science and Technology	49,046,355.00	26,800,000.00	75,846,355.00	313,250,000.00	389,096,355.00
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>323,982,998.00</b>	<b>120,280,000.00</b>	<b>444,262,998.00</b>	<b>562,168,600.00</b>	<b>1,006,431,598.00</b>
022900100100	Ministry of Transport	197,033,870.00	42,730,000.00	239,763,870.00	368,300,000.00	608,063,870.00
022905300100	Enugu State Transport Company ENTRACO	20,226,413.00	11,000,000.00	31,226,413.00	124,250,000.00	155,476,413.00
022905300200	Coal City Transport Services	106,722,715.00	66,550,000.00	173,272,715.00	69,618,600.00	242,891,315.00
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>229,445,327.00</b>	<b>1,102,100,000.00</b>	<b>1,331,545,327.00</b>	<b>42,493,710,000.00</b>	<b>43,825,255,327.00</b>
023400100100	Ministry of Works and Infrastructure	229,445,327.00	1,102,100,000.00	1,331,545,327.00	41,668,400,000.00	42,999,945,327.00
023410200100	Rural Access Mobility Project (RAMP)	-	-	-	825,310,000.00	825,310,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>84,451,482.00</b>	<b>53,200,000.00</b>	<b>137,651,482.00</b>	<b>1,003,600,000.00</b>	<b>1,141,251,482.00</b>
023600100100	Ministry of Culture and Tourism	42,644,182.00	22,050,000.00	64,694,182.00	497,500,000.00	562,194,182.00
023600400100	Council for Arts and Culture	19,598,002.00	12,900,000.00	32,498,002.00	25,250,000.00	57,748,002.00
023605200100	Tourism Board	22,209,298.00	18,250,000.00	40,459,298.00	12,250,000.00	52,709,298.00
023605200200	Nike Lake Resort Hotel	-	-	-	468,600,000.00	468,600,000.00
<b>023800000000</b>	<b>State Economic Planning Commission</b>	<b>92,717,673.00</b>	<b>59,050,000.00</b>	<b>151,767,673.00</b>	<b>564,050,000.00</b>	<b>715,817,673.00</b>
023800100100	State Economic Planning Commission	41,451,173.00	45,450,000.00	86,901,173.00	435,300,000.00	522,201,173.00
023800400100	State Bureau of Statistics	51,266,500.00	13,600,000.00	64,866,500.00	128,750,000.00	193,616,500.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>232,621,364.00</b>	<b>174,850,000.00</b>	<b>407,471,364.00</b>	<b>6,461,275,000.00</b>	<b>6,868,746,364.00</b>
025200100100	Ministry of Water Resources	62,376,012.00	22,900,000.00	85,276,012.00	1,970,000,000.00	2,055,276,012.00
025210200100	Enugu State Water Corporation	159,513,370.00	133,650,000.00	293,163,370.00	3,786,000,000.00	4,079,163,370.00
025210300100	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	10,731,982.00	12,500,000.00	23,231,982.00	635,275,000.00	658,506,982.00
025210400100	Small Town Water and Sanitation Agency	-	5,800,000.00	5,800,000.00	70,000,000.00	75,800,000.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>26,794,807.00</b>	<b>17,500,000.00</b>	<b>44,294,807.00</b>	<b>1,184,700,000.00</b>	<b>1,228,994,807.00</b>
025300100100	Ministry of Housing	26,794,807.00	17,500,000.00	44,294,807.00	384,700,000.00	428,994,807.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
025301000100	Enugu State Housing Development Corporation	-	-	-	800,000,000.00	800,000,000.00
<b>025400000000</b>	<b>Ministry of Rural Development</b>	<b>153,055,014.00</b>	<b>430,600,000.00</b>	<b>583,655,014.00</b>	<b>3,698,733,000.00</b>	<b>4,282,388,014.00</b>
025400100100	Ministry of Rural Development	84,999,654.00	28,200,000.00	113,199,654.00	555,140,000.00	668,339,654.00
025400100200	Community Development Council	-	9,550,000.00	9,550,000.00	245,593,000.00	255,143,000.00
025400700100	Fire Service Department	-	130,700,000.00	130,700,000.00	648,000,000.00	778,700,000.00
025410200100	Community and Social Development Agency	-	-	-	100,000,000.00	100,000,000.00
025410300100	Rural Electrification Board (REB)	68,055,360.00	262,150,000.00	330,205,360.00	2,150,000,000.00	2,480,205,360.00
<b>026000000000</b>	<b>Ministry of Lands and Urban Development</b>	<b>212,639,834.00</b>	<b>30,600,000.00</b>	<b>243,239,834.00</b>	<b>660,000,000.00</b>	<b>903,239,834.00</b>
026000100100	Ministry of Lands and Urban Development	212,639,834.00	30,600,000.00	243,239,834.00	660,000,000.00	903,239,834.00
<b>026400000000</b>	<b>Ministry of Budget and Planning</b>	<b>31,828,514.00</b>	<b>122,300,000.00</b>	<b>154,128,514.00</b>	<b>61,300,000.00</b>	<b>215,428,514.00</b>
026400100100	Ministry of Budget and Planning	31,828,514.00	122,300,000.00	154,128,514.00	61,300,000.00	215,428,514.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>2,336,633,559.00</b>	<b>756,350,000.00</b>	<b>3,092,983,559.00</b>	<b>2,112,950,000.00</b>	<b>5,205,933,559.00</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>1,625,196,853.00</b>	<b>586,800,000.00</b>	<b>2,211,996,853.00</b>	<b>1,621,970,000.00</b>	<b>3,833,966,853.00</b>
031800100100	Judicial Service Commission	12,937,989.00	131,000,000.00	143,937,989.00	630,150,000.00	774,087,989.00
031805100100	Enugu State High Court	904,499,363.00	353,900,000.00	1,258,399,363.00	745,420,000.00	2,003,819,363.00
031805200100	Customary Court of Appeal	707,759,501.00	101,900,000.00	809,659,501.00	246,400,000.00	1,056,059,501.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>711,436,706.00</b>	<b>169,550,000.00</b>	<b>880,986,706.00</b>	<b>490,980,000.00</b>	<b>1,371,966,706.00</b>
032600100100	Ministry of Justice	711,436,706.00	130,450,000.00	841,886,706.00	315,700,000.00	1,157,586,706.00
032600300100	Legal Aids Council	-	4,900,000.00	4,900,000.00	-	4,900,000.00
032600700100	Citizens' Rights and Mediation Centre	-	14,350,000.00	14,350,000.00	56,850,000.00	71,200,000.00
032601200100	Administrator-General/Public Trustees	-	6,000,000.00	6,000,000.00	8,210,000.00	14,210,000.00
032601300100	Enugu State Justice Reform Team	-	13,850,000.00	13,850,000.00	110,220,000.00	124,070,000.00
<b>040000000000</b>	<b>Regional</b>	<b>66,590,108.00</b>	<b>59,300,000.00</b>	<b>125,890,108.00</b>	<b>1,485,020,000.00</b>	<b>1,610,910,108.00</b>
<b>046500000000</b>	<b>Ministry of Capital Territory Development</b>	<b>66,590,108.00</b>	<b>59,300,000.00</b>	<b>125,890,108.00</b>	<b>1,485,020,000.00</b>	<b>1,610,910,108.00</b>
046500100100	Enugu Capital Territory Development Authority	66,590,108.00	59,300,000.00	125,890,108.00	1,485,020,000.00	1,610,910,108.00
<b>050000000000</b>	<b>Social Sector</b>	<b>22,741,174,152.00</b>	<b>4,034,410,000.00</b>	<b>26,775,584,152.00</b>	<b>24,078,806,000.00</b>	<b>50,854,390,152.00</b>
<b>051300000000</b>	<b>Ministry of Youth and Sport</b>	<b>277,448,242.00</b>	<b>658,080,000.00</b>	<b>935,528,242.00</b>	<b>776,200,000.00</b>	<b>1,711,728,242.00</b>
051300100100	Ministry of Youth and Sport	122,951,510.00	322,800,000.00	445,751,510.00	776,200,000.00	1,221,951,510.00
051300200100	Rangers Management Corporation	154,496,732.00	275,000,000.00	429,496,732.00	-	429,496,732.00
051305600100	National Youth Service Corp (NYSC)	-	55,930,000.00	55,930,000.00	-	55,930,000.00
051305700100	Games Village Awgu	-	4,350,000.00	4,350,000.00	-	4,350,000.00
<b>051400000000</b>	<b>Ministry of Gender Affairs and Social Development</b>	<b>54,676,343.00</b>	<b>105,800,000.00</b>	<b>160,476,343.00</b>	<b>82,000,000.00</b>	<b>242,476,343.00</b>
051400100100	Ministry of Gender Affairs and Social Development	54,676,343.00	62,150,000.00	116,826,343.00	82,000,000.00	198,826,343.00
051400200100	Vocational and Rehabilitation Centre, Emene	-	9,400,000.00	9,400,000.00	-	9,400,000.00
051405500100	Remand Home	-	5,300,000.00	5,300,000.00	-	5,300,000.00
051405600100	Family Support Programme Center	-	10,950,000.00	10,950,000.00	-	10,950,000.00
051405700100	Skills Acquisition Center, Uwani	-	8,500,000.00	8,500,000.00	-	8,500,000.00
051405900100	Social Welfare centre, Emene	-	9,500,000.00	9,500,000.00	-	9,500,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>15,150,530,740.00</b>	<b>1,955,980,000.00</b>	<b>17,106,510,740.00</b>	<b>12,268,371,000.00</b>	<b>29,374,881,740.00</b>
051700100100	Ministry of Education	224,836,810.00	68,000,000.00	292,836,810.00	541,356,000.00	834,192,810.00
051700300100	Enugu State Universal Basic Education Board	73,701,710.00	143,200,000.00	216,901,710.00	8,000,000,000.00	8,216,901,710.00
051700800100	Enugu State Library Board	22,295,760.00	15,200,000.00	37,495,760.00	-	37,495,760.00
051700900100	Examinations Development Centre	41,974,695.00	37,400,000.00	79,374,695.00	-	79,374,695.00
051701000100	Agency for Mass Literacy	-	10,800,000.00	10,800,000.00	29,725,000.00	40,525,000.00
051701000200	Special Education Centre, Oji-River	-	14,000,000.00	14,000,000.00	-	14,000,000.00
051701000300	Special Education Centre, Ogbete	-	14,300,000.00	14,300,000.00	-	14,300,000.00
051701800100	Enugu State Polytechnic Iwollo	258,970,881.00	204,500,000.00	463,470,881.00	1,355,600,000.00	1,819,070,881.00
051701900100	Enugu State College of Education (Technical)	164,467,339.00	205,750,000.00	370,217,339.00	269,600,000.00	639,817,339.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
051702600200	Enugu State University of Science and Technology (ESUT)	1,450,000,000.00	186,930,000.00	1,636,930,000.00	517,250,000.00	2,154,180,000.00
051702100200	ESUT College of Medicine (Teaching Hospital)	-	52,000,000.00	52,000,000.00	-	52,000,000.00
051703100100	Institute of Management and Technology (IMT)	1,300,000,000.00	142,400,000.00	1,442,400,000.00	523,056,000.00	1,965,456,000.00
051705100100	Post-Primary Schools Management Board (PPSMB)	10,255,023,303.00	97,800,000.00	10,352,823,303.00	673,700,000.00	11,026,523,303.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	1,359,260,242.00	53,000,000.00	1,412,260,242.00	353,084,000.00	1,765,344,242.00
051705600100	Enugu State Scholarship and Education Loans Board	-	710,700,000.00	710,700,000.00	5,000,000.00	715,700,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>6,872,142,672.00</b>	<b>662,450,000.00</b>	<b>7,534,592,672.00</b>	<b>7,547,175,000.00</b>	<b>15,081,767,672.00</b>
052100100100	Ministry of Health	457,616,965.00	373,150,000.00	830,766,965.00	3,126,585,000.00	3,957,351,965.00
052100300100	Enugu State Primary Health Care Development Agency	-	201,200,000.00	201,200,000.00	1,438,700,000.00	1,639,900,000.00
052100200100	Enugu State Agency for Universal Health Coverage	-	46,200,000.00	46,200,000.00	80,890,000.00	127,090,000.00
052102600200	ESUT Teaching Hospital ParkLane, Enugu	4,232,830,609.00	-	4,232,830,609.00	1,787,000,000.00	6,019,830,609.00
052110200200	Enugu State Hospitals Management Board (SHB)	2,181,695,098.00	41,900,000.00	2,223,595,098.00	810,000,000.00	3,033,595,098.00
052110270100	Enugu State College of Health Technology, Oji River	-	-	-	135,000,000.00	135,000,000.00
052110270200	Enugu State College of Public Health Nursing/Health Technology, Nsukka	-	-	-	169,000,000.00	169,000,000.00
<b>053500000000</b>	<b>Ministry of Environment and Mineral Resources</b>	<b>330,409,408.00</b>	<b>230,150,000.00</b>	<b>560,559,408.00</b>	<b>3,344,000,000.00</b>	<b>3,904,559,408.00</b>
053500100100	Ministry of Environment and Mineral Resources	244,402,409.00	134,250,000.00	378,652,409.00	446,000,000.00	824,652,409.00
053500100200	Nigeria Erosion and Watershed Management Project (NEWMAP)	-	-	-	2,633,500,000.00	2,633,500,000.00
053500900100	Forestry Commission	34,485,029.00	8,800,000.00	43,285,029.00	53,000,000.00	96,285,029.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	51,521,970.00	73,800,000.00	125,321,970.00	211,500,000.00	336,821,970.00
053505300200	Enugu State Structures for Signage and Advertisement Agency	-	13,300,000.00	13,300,000.00	-	13,300,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>30,922,620.00</b>	<b>333,900,000.00</b>	<b>364,822,620.00</b>	<b>12,110,000.00</b>	<b>376,932,620.00</b>
055100100100	Ministry of Local Government	30,922,620.00	19,200,000.00	50,122,620.00	12,110,000.00	62,232,620.00
055100500100	Local Government Pension Board	-	314,700,000.00	314,700,000.00	-	314,700,000.00
<b>056200000000</b>	<b>Ministry of Chieftaincy Matters</b>	<b>25,044,127.00</b>	<b>88,050,000.00</b>	<b>113,094,127.00</b>	<b>48,950,000.00</b>	<b>162,044,127.00</b>
056200100100	Ministry of Chieftaincy Matters	25,044,127.00	88,050,000.00	113,094,127.00	48,950,000.00	162,044,127.00

Enugu State Government 2021 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification						
Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Revenue</b>	<b>143,354,558,300.00</b>	<b>118,623,477,382.00</b>	<b>154,845,758,500.00</b>	<b>179,586,304,200.00</b>	<b>204,357,778,840.00</b>
010000000000	<b>Administration Sector</b>	<b>277,480,000.00</b>	<b>187,030,000.00</b>	<b>298,136,000.00</b>	<b>332,062,000.00</b>	<b>356,948,000.00</b>
011100000000	<b>Governor's Office</b>	<b>2,680,000.00</b>	<b>2,480,000.00</b>	<b>3,180,000.00</b>	<b>3,280,000.00</b>	<b>3,330,000.00</b>
011100100100	Office of the Executive Governor	2,680,000.00	2,480,000.00	3,180,000.00	3,280,000.00	3,330,000.00
016100000000	<b>Office of the Secretary to the State Government</b>	<b>71,298,000.00</b>	<b>41,198,000.00</b>	<b>74,678,000.00</b>	<b>83,328,000.00</b>	<b>92,728,000.00</b>
016100100100	Office of the Secretary to the State Government	71,298,000.00	41,198,000.00	74,678,000.00	83,328,000.00	92,728,000.00
012300000000	<b>Ministry of Information</b>	<b>150,042,000.00</b>	<b>128,792,000.00</b>	<b>202,843,000.00</b>	<b>220,209,000.00</b>	<b>238,290,000.00</b>
012300100100	Ministry of Information	4,850,000.00	1,820,000.00	4,540,000.00	5,065,000.00	5,595,000.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	114,750,000.00	111,750,000.00	151,100,000.00	161,200,000.00	171,400,000.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	250,000.00	150,000.00	32,000,000.00	35,500,000.00	39,600,000.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	30,192,000.00	15,072,000.00	15,203,000.00	18,444,000.00	21,695,000.00
014000000000	<b>Office of the State Auditor General</b>	<b>3,500,000.00</b>	<b>2,100,000.00</b>	<b>2,655,000.00</b>	<b>2,775,000.00</b>	<b>2,940,000.00</b>
014000100100	Office of the State Auditor General	3,500,000.00	2,100,000.00	2,655,000.00	2,775,000.00	2,940,000.00
014100000000	<b>Office of the Auditor General for Local Government</b>	<b>1,740,000.00</b>	<b>1,040,000.00</b>	<b>1,740,000.00</b>	<b>1,740,000.00</b>	<b>1,740,000.00</b>
014100100100	Office of the Auditor General for Local Government	1,740,000.00	1,040,000.00	1,740,000.00	1,740,000.00	1,740,000.00
014700000000	<b>Civil Service Commission (CSC)</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,800,000.00</b>	<b>1,820,000.00</b>	<b>1,850,000.00</b>
014700100100	Civil Service Commission	1,000,000.00	1,000,000.00	1,800,000.00	1,820,000.00	1,850,000.00
014900000000	<b>Local Government Service Commission</b>	<b>20,000,000.00</b>	<b>1,000,000.00</b>	<b>6,910,000.00</b>	<b>8,920,000.00</b>	<b>9,920,000.00</b>
014900100100	Local Government Service Commission	20,000,000.00	1,000,000.00	6,910,000.00	8,920,000.00	9,920,000.00
014800000000	<b>Enugu State Independent Electoral Commission</b>	<b>22,200,000.00</b>	<b>4,400,000.00</b>	<b>300,000.00</b>	<b>5,300,000.00</b>	<b>300,000.00</b>
014800100100	Enugu State Independent Electoral Commission	22,200,000.00	4,400,000.00	300,000.00	5,300,000.00	300,000.00
016300000000	<b>Ministry of Inter Ministerial Affairs</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-	-	-
016300100100	Ministry of Inter Ministerial Affairs	2,000,000.00	2,000,000.00			
016600000000	<b>Ministry of Human Capital Development and Poverty Reduction</b>	<b>3,020,000.00</b>	<b>3,020,000.00</b>	<b>4,030,000.00</b>	<b>4,690,000.00</b>	<b>5,850,000.00</b>
016600100100	Ministry of Human Capital Development and Poverty Reduction	3,020,000.00	3,020,000.00	4,030,000.00	4,690,000.00	5,850,000.00
020000000000	<b>Economic Sector</b>	<b>127,643,334,000.00</b>	<b>104,146,732,082.00</b>	<b>137,473,644,000.00</b>	<b>162,967,734,700.00</b>	<b>186,782,745,840.00</b>
021500000000	<b>Ministry of Agriculture and Natural Resources</b>	<b>2,556,657,000.00</b>	<b>2,950,457,000.00</b>	<b>5,458,940,000.00</b>	<b>4,566,202,000.00</b>	<b>4,600,947,000.00</b>
021500100100	Ministry of Agriculture and Natural Resources	116,657,000.00	510,457,000.00	1,518,940,000.00	126,202,000.00	160,947,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	2,440,000,000.00	2,440,000,000.00	3,940,000,000.00	4,440,000,000.00	4,440,000,000.00
022000000000	<b>Ministry of Finance and Economic Development</b>	<b>114,036,647,000.00</b>	<b>89,661,505,082.00</b>	<b>111,541,864,500.00</b>	<b>133,511,873,200.00</b>	<b>158,093,021,440.00</b>
022000100100	Ministry of Finance and Economic Development	33,573,000,000.00	25,812,065,000.00	31,189,258,500.00	15,086,000,000.00	18,094,000,000.00
022000700100	Office of the State Accountant- General	65,293,000,000.00	53,313,812,382.00	65,980,000,000.00	101,189,000,000.00	119,322,950,000.00
022000800100	Board of Internal Revenue	15,109,527,000.00	10,500,627,000.00	14,307,786,000.00	17,168,543,200.00	20,603,211,440.00
022001200100	Enugu State Gaming Commission	61,120,000.00	35,000,700.00	64,820,000.00	68,330,000.00	72,860,000.00
022200000000	<b>Ministry of Commerce and Industry</b>	<b>191,905,000.00</b>	<b>134,765,000.00</b>	<b>187,786,000.00</b>	<b>200,565,000.00</b>	<b>206,455,000.00</b>
022200100100	Ministry of Commerce and Industry	184,405,000.00	129,365,000.00	186,786,000.00	199,465,000.00	205,255,000.00
022201700100	Enugu State Investment Development Authority	7,500,000.00	5,400,000.00	1,000,000.00	1,100,000.00	1,200,000.00
022800000000	<b>Ministry of Science and Technology</b>		-	<b>6,000,000.00</b>	<b>8,000,000.00</b>	<b>10,000,000.00</b>
022800100100	Ministry of Science and Technology			6,000,000.00	8,000,000.00	10,000,000.00
022900000000	<b>Ministry of Transport</b>	<b>238,700,000.00</b>	<b>141,060,000.00</b>	<b>257,700,000.00</b>	<b>295,470,000.00</b>	<b>325,350,000.00</b>
022900100100	Ministry of Transport	144,700,000.00	106,060,000.00	171,200,000.00	192,470,000.00	211,850,000.00
022905300100	Enugu State Transport Company ENTRACO	74,000,000.00	27,000,000.00	72,500,000.00	86,000,000.00	93,500,000.00
022905300200	Coal City Transport Services	20,000,000.00	8,000,000.00	14,000,000.00	17,000,000.00	20,000,000.00
023400000000	<b>Ministry of Works and Infrastructure</b>	<b>3,178,000,000.00</b>	<b>3,117,000,000.00</b>	<b>1,026,000,000.00</b>	<b>530,500,000.00</b>	<b>535,000,000.00</b>
023400100100	Ministry of Works and Infrastructure	178,000,000.00	117,000,000.00	26,000,000.00	30,500,000.00	35,000,000.00
023410200100	Rural Access Mobility Project (RAMP)	3,000,000,000.00	3,000,000,000.00	1,000,000,000.00	500,000,000.00	500,000,000.00

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>17,110,000.00</b>	<b>9,130,000.00</b>	<b>22,200,000.00</b>	<b>29,540,000.00</b>	<b>67,480,000.00</b>
023600100100	Ministry of Culture and Tourism	6,610,000.00	2,630,000.00	2,800,000.00	3,040,000.00	3,480,000.00
023605200100	Tourism Board	10,500,000.00	6,500,000.00	19,400,000.00	26,500,000.00	64,000,000.00
<b>023800000000</b>	<b>State Economic Planning Commission</b>	<b>2,650,000,000.00</b>	<b>2,650,000,000.00</b>	<b>3,100,000,000.00</b>	<b>2,502,000,000.00</b>	<b>1,202,000,000.00</b>
023800100100	State Economic Planning Commission	2,650,000,000.00	2,650,000,000.00	3,100,000,000.00	2,502,000,000.00	1,202,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>894,107,000.00</b>	<b>872,057,000.00</b>	<b>6,063,965,000.00</b>	<b>4,626,809,000.00</b>	<b>4,128,922,000.00</b>
025200100100	Ministry of Water Resources	748,755,000.00	748,755,000.00	5,944,065,000.00	4,504,475,000.00	4,004,685,000.00
025210200100	Enugu State Water Corporation	145,352,000.00	123,302,000.00	119,900,000.00	122,334,000.00	124,237,000.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>2,652,377,000.00</b>	<b>1,154,677,000.00</b>	<b>3,910,578,500.00</b>	<b>9,543,708,500.00</b>	<b>10,415,480,400.00</b>
025300100100	Ministry of Housing	253,250,000.00	121,250,000.00	907,100,000.00	2,410,150,000.00	2,615,200,000.00
025301000100	Enugu State Housing Development Corporation	2,399,127,000.00	1,033,427,000.00	3,003,478,500.00	7,133,558,500.00	7,800,280,400.00
<b>025400000000</b>	<b>Ministry of Rural Development</b>	<b>629,931,000.00</b>	<b>628,481,000.00</b>	<b>629,410,000.00</b>	<b>1,033,860,000.00</b>	<b>1,037,290,000.00</b>
025400100100	Ministry of Rural Development	29,931,000.00	28,481,000.00	29,410,000.00	33,860,000.00	37,290,000.00
025410200100	Community and Social Development Agency	600,000,000.00	600,000,000.00	600,000,000.00	1,000,000,000.00	1,000,000,000.00
<b>026000000000</b>	<b>Ministry of Lands and Urban Development</b>	<b>597,900,000.00</b>	<b>327,600,000.00</b>	<b>2,729,200,000.00</b>	<b>2,954,110,000.00</b>	<b>3,160,800,000.00</b>
026000100100	Ministry of Lands and Urban Development	597,900,000.00	327,600,000.00	2,729,200,000.00	2,954,110,000.00	3,160,800,000.00
<b>026400000000</b>	<b>Ministry of Budget and Planning</b>		<b>2,500,000,000.00</b>	<b>2,540,000,000.00</b>	<b>3,165,097,000.00</b>	<b>3,000,000,000.00</b>
026400100100	Ministry of Budget and Planning		2,500,000,000.00	2,540,000,000.00	3,165,097,000.00	3,000,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>271,045,000.00</b>	<b>174,341,000.00</b>	<b>289,825,000.00</b>	<b>310,132,000.00</b>	<b>331,873,000.00</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>261,105,000.00</b>	<b>167,801,000.00</b>	<b>278,670,000.00</b>	<b>299,312,000.00</b>	<b>317,428,000.00</b>
031805100100	Enugu State High Court	246,500,000.00	153,500,000.00	246,070,000.00	264,090,000.00	280,570,000.00
031805100200	Enugu State Multi Door House	1,605,000.00	1,301,000.00	2,600,000.00	3,222,000.00	3,858,000.00
031805200100	Customary Court of Appeal	13,000,000.00	13,000,000.00	30,000,000.00	32,000,000.00	33,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>9,940,000.00</b>	<b>6,540,000.00</b>	<b>11,155,000.00</b>	<b>10,820,000.00</b>	<b>14,445,000.00</b>
032600100100	Ministry of Justice	9,630,000.00	6,230,000.00	10,840,000.00	10,500,000.00	14,120,000.00
032600700100	Citizens' Rights and Mediation Centre	310,000.00	310,000.00	315,000.00	320,000.00	325,000.00
<b>040000000000</b>	<b>Regional</b>	<b>97,213,000.00</b>	<b>77,160,000.00</b>	<b>203,600,000.00</b>	<b>234,130,000.00</b>	<b>254,650,000.00</b>
<b>046500000000</b>	<b>Ministry of Capital Territory Development</b>	<b>97,213,000.00</b>	<b>77,160,000.00</b>	<b>203,600,000.00</b>	<b>234,130,000.00</b>	<b>254,650,000.00</b>
046500100100	Enugu Capital Territory Development Authority	97,213,000.00	77,160,000.00	203,600,000.00	234,130,000.00	254,650,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>15,065,486,300.00</b>	<b>14,038,214,300.00</b>	<b>16,580,553,500.00</b>	<b>15,742,215,500.00</b>	<b>16,631,562,000.00</b>
<b>051300000000</b>	<b>Ministry of Youth and Sport</b>	<b>545,400,000.00</b>	<b>164,210,000.00</b>	<b>132,430,000.00</b>	<b>575,610,000.00</b>	<b>595,650,000.00</b>
051300100100	Ministry of Youth and Sport	10,150,000.00	5,060,000.00	10,330,000.00	12,360,000.00	14,400,000.00
051300200100	Rangers Management Corporation	535,250,000.00	159,150,000.00	122,100,000.00	563,250,000.00	581,250,000.00
<b>051400000000</b>	<b>Ministry of Gender Affairs and Social Development</b>	<b>6,750,000.00</b>	<b>3,750,000.00</b>	<b>8,150,000.00</b>	<b>9,650,000.00</b>	<b>11,150,000.00</b>
051400100100	Ministry of Gender Affairs and Social Development	6,750,000.00	3,750,000.00	8,150,000.00	9,650,000.00	11,150,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>10,479,520,300.00</b>	<b>10,018,388,300.00</b>	<b>11,056,223,500.00</b>	<b>10,225,109,500.00</b>	<b>10,997,522,000.00</b>
051700100100	Ministry of Education	2,042,960,000.00	2,021,660,000.00	2,060,630,000.00	2,066,660,000.00	2,072,325,000.00
051700300100	Enugu State Universal Basic Education Board	2,006,900,000.00	4,006,900,000.00	4,021,000,000.00	2,019,200,000.00	2,019,700,000.00
051700800100	Enugu State Library Board	1,740,000.00	1,090,000.00	1,475,000.00	1,581,000.00	1,715,000.00
051700900100	Examinations Development Centre	213,800,000.00	161,600,000.00	256,852,400.00	262,700,000.00	263,000,000.00
051701000100	Agency for Mass Literacy	450,000.00	330,000.00	550,000.00	755,000.00	960,000.00
051701800100	Enugu State Polytechnic Iwollo	40,542,000.00	28,472,000.00	60,858,500.00	106,345,000.00	111,580,000.00
051701900100	Enugu State College of Education (Technical)	443,650,000.00	314,845,000.00	355,550,000.00	419,408,000.00	479,119,000.00
051702600200	Enugu State University of Science and Technology (ESUT)	3,807,872,500.00	2,306,895,500.00	2,082,445,500.00	2,901,578,500.00	3,461,528,000.00
051702100200	ESUT College of Medicine (Teaching Hospital)	31,510,000.00	23,910,000.00	31,565,000.00	31,580,000.00	31,580,000.00
051703100100	Institute of Management and Technology (IMT)	1,430,195,800.00	834,785,800.00	1,730,121,000.00	1,782,062,000.00	1,870,188,000.00
051705100100	Post-Primary Schools Management Board (PPSMB)	409,500,000.00	279,500,000.00	396,376,100.00	571,500,000.00	621,000,000.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	50,400,000.00	38,400,000.00	58,800,000.00	61,740,000.00	64,827,000.00

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>052100000000</b>	<b>Ministry of Health</b>	<b>994,741,000.00</b>	<b>959,531,000.00</b>	<b>2,457,700,000.00</b>	<b>2,512,695,000.00</b>	<b>2,578,812,000.00</b>
052100100100	Ministry of Health	71,520,000.00	36,310,000.00	1,458,500,000.00	1,468,200,000.00	1,479,500,000.00
052102600200	ESUT Teaching Hospital ParkLane, Enugu	871,621,000.00	871,621,000.00	872,300,000.00	906,995,000.00	951,312,000.00
052110200200	Enugu State Hospitals Management Board (SHB)	51,600,000.00	51,600,000.00	50,000,000.00	55,500,000.00	60,500,000.00
052110270100	Enugu State College of Health Technology, Oji River			43,900,000.00	48,000,000.00	51,000,000.00
052110270200	Enugu State College of Public Health Nursing/Health Technology, Nsukka			33,000,000.00	34,000,000.00	36,500,000.00
<b>053500000000</b>	<b>Ministry of Environment and Mineral Resources</b>	<b>2,993,975,000.00</b>	<b>2,858,735,000.00</b>	<b>2,863,750,000.00</b>	<b>2,353,181,000.00</b>	<b>2,381,028,000.00</b>
053500100100	Ministry of Environment and Mineral Resources	2,720,635,000.00	2,690,035,000.00	2,687,160,000.00	2,060,780,000.00	2,065,720,000.00
053500900100	Forestry Commission	3,260,000.00	2,160,000.00	3,000,000.00	3,307,000.00	3,713,000.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	270,080,000.00	166,540,000.00	172,090,000.00	287,094,000.00	309,095,000.00
053505300200	Enugu State Structures for Signage and Advertisement Agency			1,500,000.00	2,000,000.00	2,500,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>
055100100100	Ministry of Local Government	1,000,000.00	500,000.00	1,000,000.00	1,500,000.00	2,000,000.00
<b>056200000000</b>	<b>Ministry of Chieftaincy Matters</b>	<b>44,100,000.00</b>	<b>33,100,000.00</b>	<b>61,300,000.00</b>	<b>64,500,000.00</b>	<b>65,400,000.00</b>
056200100100	Ministry of Chieftaincy Matters	44,100,000.00	33,100,000.00	61,300,000.00	64,500,000.00	65,400,000.00

Enugu State Government 2021 Approved Budget - Recurrent Revenue by Administrative Classification						
Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Recurrent Revenue</b>	<b>93,685,958,300.00</b>	<b>71,785,812,382.00</b>	<b>95,080,000,000.00</b>	<b>140,975,807,200.00</b>	<b>164,681,358,840.00</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>277,480,000.00</b>	<b>187,030,000.00</b>	<b>298,136,000.00</b>	<b>332,062,000.00</b>	<b>356,948,000.00</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>2,680,000.00</b>	<b>2,480,000.00</b>	<b>3,180,000.00</b>	<b>3,280,000.00</b>	<b>3,330,000.00</b>
011100100100	Office of the Executive Governor	2,680,000.00	2,480,000.00	3,180,000.00	3,280,000.00	3,330,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>71,298,000.00</b>	<b>41,198,000.00</b>	<b>74,678,000.00</b>	<b>83,328,000.00</b>	<b>92,728,000.00</b>
016100100100	Office of the Secretary to the State Government	71,298,000.00	41,198,000.00	74,678,000.00	83,328,000.00	92,728,000.00
<b>012300000000</b>	<b>Ministry of Information</b>	<b>150,042,000.00</b>	<b>128,792,000.00</b>	<b>202,843,000.00</b>	<b>220,209,000.00</b>	<b>238,290,000.00</b>
012300100100	Ministry of Information	4,850,000.00	1,820,000.00	4,540,000.00	5,065,000.00	5,595,000.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	114,750,000.00	111,750,000.00	151,100,000.00	161,200,000.00	171,400,000.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	250,000.00	150,000.00	32,000,000.00	35,500,000.00	39,600,000.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	30,192,000.00	15,072,000.00	15,203,000.00	18,444,000.00	21,695,000.00
<b>014000000000</b>	<b>Office of the State Auditor General</b>	<b>3,500,000.00</b>	<b>2,100,000.00</b>	<b>2,655,000.00</b>	<b>2,775,000.00</b>	<b>2,940,000.00</b>
014000100100	Office of the State Auditor General	3,500,000.00	2,100,000.00	2,655,000.00	2,775,000.00	2,940,000.00
<b>014100000000</b>	<b>Office of the Auditor General for Local Government</b>	<b>1,740,000.00</b>	<b>1,040,000.00</b>	<b>1,740,000.00</b>	<b>1,740,000.00</b>	<b>1,740,000.00</b>
014100100100	Office of the Auditor General for Local Government	1,740,000.00	1,040,000.00	1,740,000.00	1,740,000.00	1,740,000.00
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,800,000.00</b>	<b>1,820,000.00</b>	<b>1,850,000.00</b>
014700100100	Civil Service Commission	1,000,000.00	1,000,000.00	1,800,000.00	1,820,000.00	1,850,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>20,000,000.00</b>	<b>1,000,000.00</b>	<b>6,910,000.00</b>	<b>8,920,000.00</b>	<b>9,920,000.00</b>
014900100100	Local Government Service Commission	20,000,000.00	1,000,000.00	6,910,000.00	8,920,000.00	9,920,000.00
<b>014800000000</b>	<b>Enugu State Independent Electoral Commission</b>	<b>22,200,000.00</b>	<b>4,400,000.00</b>	<b>300,000.00</b>	<b>5,300,000.00</b>	<b>300,000.00</b>
014800100100	Enugu State Independent Electoral Commission	22,200,000.00	4,400,000.00	300,000.00	5,300,000.00	300,000.00
<b>016300000000</b>	<b>Ministry of Inter Ministerial Affairs</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
016300100100	Ministry of Inter Ministerial Affairs	2,000,000.00	2,000,000.00	-	-	-
<b>016600000000</b>	<b>Ministry of Human Capital Development and Poverty Reduction</b>	<b>3,020,000.00</b>	<b>3,020,000.00</b>	<b>4,030,000.00</b>	<b>4,690,000.00</b>	<b>5,850,000.00</b>
016600100100	Ministry of Human Capital Development and Poverty Reduction	3,020,000.00	3,020,000.00	4,030,000.00	4,690,000.00	5,850,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>84,608,234,000.00</b>	<b>65,942,567,082.00</b>	<b>87,741,385,500.00</b>	<b>131,757,237,700.00</b>	<b>154,506,325,840.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>16,657,000.00</b>	<b>10,457,000.00</b>	<b>18,940,000.00</b>	<b>22,802,000.00</b>	<b>26,527,000.00</b>

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
021500100100	Ministry of Agriculture and Natural Resources	16,657,000.00	10,457,000.00	18,940,000.00	22,802,000.00	26,527,000.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>80,536,647,000.00</b>	<b>63,892,440,082.00</b>	<b>80,429,606,000.00</b>	<b>118,511,873,200.00</b>	<b>140,093,021,440.00</b>
022000100100	Ministry of Finance and Economic Development	73,000,000.00	43,000,000.00	77,000,000.00	86,000,000.00	94,000,000.00
022000700100	Office of the State Accountant- General	65,293,000,000.00	53,313,812,382.00	65,980,000,000.00	101,189,000,000.00	119,322,950,000.00
022000800100	Board of Internal Revenue	15,109,527,000.00	10,500,627,000.00	14,307,786,000.00	17,168,543,200.00	20,603,211,440.00
022001200100	Enugu State Gaming Commission	61,120,000.00	35,000,700.00	64,820,000.00	68,330,000.00	72,860,000.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>191,905,000.00</b>	<b>134,765,000.00</b>	<b>187,786,000.00</b>	<b>200,565,000.00</b>	<b>206,455,000.00</b>
022200100100	Ministry of Commerce and Industry	184,405,000.00	129,365,000.00	186,786,000.00	199,465,000.00	205,255,000.00
022201700100	Enugu State Investment Development Authority	7,500,000.00	5,400,000.00	1,000,000.00	1,100,000.00	1,200,000.00
<b>022800000000</b>	<b>Ministry of Science and Technology</b>	-	-	<b>6,000,000.00</b>	<b>8,000,000.00</b>	<b>10,000,000.00</b>
022800100100	Ministry of Science and Technology	-	-	6,000,000.00	8,000,000.00	10,000,000.00
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>238,700,000.00</b>	<b>141,060,000.00</b>	<b>257,700,000.00</b>	<b>295,470,000.00</b>	<b>325,350,000.00</b>
022900100100	Ministry of Transport	144,700,000.00	106,060,000.00	171,200,000.00	192,470,000.00	211,850,000.00
022905300100	Enugu State Transport Company ENTRACO	74,000,000.00	27,000,000.00	72,500,000.00	86,000,000.00	93,500,000.00
022905300200	Coal City Transport Services	20,000,000.00	8,000,000.00	14,000,000.00	17,000,000.00	20,000,000.00
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>178,000,000.00</b>	<b>117,000,000.00</b>	<b>26,000,000.00</b>	<b>30,500,000.00</b>	<b>35,000,000.00</b>
023400100100	Ministry of Works and Infrastructure	178,000,000.00	117,000,000.00	26,000,000.00	30,500,000.00	35,000,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>17,110,000.00</b>	<b>9,130,000.00</b>	<b>22,200,000.00</b>	<b>29,540,000.00</b>	<b>67,480,000.00</b>
023600100100	Ministry of Culture and Tourism	6,610,000.00	2,630,000.00	2,800,000.00	3,040,000.00	3,480,000.00
023605200100	Tourism Board	10,500,000.00	6,500,000.00	19,400,000.00	26,500,000.00	64,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>149,007,000.00</b>	<b>126,957,000.00</b>	<b>123,965,000.00</b>	<b>126,809,000.00</b>	<b>128,922,000.00</b>
025200100100	Ministry of Water Resources	3,655,000.00	3,655,000.00	4,065,000.00	4,475,000.00	4,685,000.00
025210200100	Enugu State Water Corporation	145,352,000.00	123,302,000.00	119,900,000.00	122,334,000.00	124,237,000.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>2,652,377,000.00</b>	<b>1,154,677,000.00</b>	<b>3,910,578,500.00</b>	<b>9,543,708,500.00</b>	<b>10,415,480,400.00</b>
025300100100	Ministry of Housing	253,250,000.00	121,250,000.00	907,100,000.00	2,410,150,000.00	2,615,200,000.00
025301000100	Enugu State Housing Development Corporation	2,399,127,000.00	1,033,427,000.00	3,003,478,500.00	7,133,558,500.00	7,800,280,400.00
<b>025400000000</b>	<b>Ministry of Rural Development</b>	<b>29,931,000.00</b>	<b>28,481,000.00</b>	<b>29,410,000.00</b>	<b>33,860,000.00</b>	<b>37,290,000.00</b>
025400100100	Ministry of Rural Development	29,931,000.00	28,481,000.00	29,410,000.00	33,860,000.00	37,290,000.00
<b>026000000000</b>	<b>Ministry of Lands and Urban Development</b>	<b>597,900,000.00</b>	<b>327,600,000.00</b>	<b>2,729,200,000.00</b>	<b>2,954,110,000.00</b>	<b>3,160,800,000.00</b>
026000100100	Ministry of Lands and Urban Development	597,900,000.00	327,600,000.00	2,729,200,000.00	2,954,110,000.00	3,160,800,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>271,045,000.00</b>	<b>174,341,000.00</b>	<b>289,825,000.00</b>	<b>310,132,000.00</b>	<b>331,873,000.00</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>261,105,000.00</b>	<b>167,801,000.00</b>	<b>278,670,000.00</b>	<b>299,312,000.00</b>	<b>317,428,000.00</b>
031805100100	Enugu State High Court	246,500,000.00	153,500,000.00	246,070,000.00	264,090,000.00	280,570,000.00
031805100200	Enugu State Multi Door House	1,605,000.00	1,301,000.00	2,600,000.00	3,222,000.00	3,858,000.00
031805200100	Customary Court of Appeal	13,000,000.00	13,000,000.00	30,000,000.00	32,000,000.00	33,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>9,940,000.00</b>	<b>6,540,000.00</b>	<b>11,155,000.00</b>	<b>10,820,000.00</b>	<b>14,445,000.00</b>
032600100100	Ministry of Justice	9,630,000.00	6,230,000.00	10,840,000.00	10,500,000.00	14,120,000.00
032600700100	Citizens' Rights and Mediation Centre	310,000.00	310,000.00	315,000.00	320,000.00	325,000.00
<b>040000000000</b>	<b>Regional</b>	<b>97,213,000.00</b>	<b>77,160,000.00</b>	<b>203,600,000.00</b>	<b>234,130,000.00</b>	<b>254,650,000.00</b>
<b>046500000000</b>	<b>Ministry of Capital Territory Development</b>	<b>97,213,000.00</b>	<b>77,160,000.00</b>	<b>203,600,000.00</b>	<b>234,130,000.00</b>	<b>254,650,000.00</b>
046500100100	Enugu Capital Territory Development Authority	97,213,000.00	77,160,000.00	203,600,000.00	234,130,000.00	254,650,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>8,431,986,300.00</b>	<b>5,404,714,300.00</b>	<b>6,547,053,500.00</b>	<b>8,342,245,500.00</b>	<b>9,231,562,000.00</b>
<b>051300000000</b>	<b>Ministry of Youth and Sport</b>	<b>545,400,000.00</b>	<b>164,210,000.00</b>	<b>132,430,000.00</b>	<b>575,610,000.00</b>	<b>595,650,000.00</b>
051300100100	Ministry of Youth and Sport	10,150,000.00	5,060,000.00	10,330,000.00	12,360,000.00	14,400,000.00
051300200100	Rangers Management Corporation	535,250,000.00	159,150,000.00	122,100,000.00	563,250,000.00	581,250,000.00
<b>051400000000</b>	<b>Ministry of Gender Affairs and Social Development</b>	<b>6,750,000.00</b>	<b>3,750,000.00</b>	<b>8,150,000.00</b>	<b>9,650,000.00</b>	<b>11,150,000.00</b>
051400100100	Ministry of Gender Affairs and Social Development	6,750,000.00	3,750,000.00	8,150,000.00	9,650,000.00	11,150,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>6,479,520,300.00</b>	<b>4,018,388,300.00</b>	<b>5,056,223,500.00</b>	<b>6,225,109,500.00</b>	<b>6,997,522,000.00</b>



Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
051700100100	Ministry of Education	42,960,000.00	21,660,000.00	60,630,000.00	66,660,000.00	72,325,000.00
051700300100	Enugu State Universal Basic Education Board	6,900,000.00	6,900,000.00	21,000,000.00	19,200,000.00	19,700,000.00
051700800100	Enugu State Library Board	1,740,000.00	1,090,000.00	1,475,000.00	1,581,000.00	1,715,000.00
051700900100	Examinations Development Centre	213,800,000.00	161,600,000.00	256,852,400.00	262,700,000.00	263,000,000.00
051701000100	Agency for Mass Literacy	450,000.00	330,000.00	550,000.00	755,000.00	960,000.00
051701800100	Enugu State Polytechnic Iwollo	40,542,000.00	28,472,000.00	60,858,500.00	106,345,000.00	111,580,000.00
051701900100	Enugu State College of Education (Technical)	443,650,000.00	314,845,000.00	355,550,000.00	419,408,000.00	479,119,000.00
051702600200	Enugu State University of Science and Technology (ESUT)	3,807,872,500.00	2,306,895,500.00	2,082,445,500.00	2,901,578,500.00	3,461,528,000.00
051702100200	ESUT College of Medicine (Teaching Hospital)	31,510,000.00	23,910,000.00	31,565,000.00	31,580,000.00	31,580,000.00
051703100100	Institute of Management and Technology (IMT)	1,430,195,800.00	834,785,800.00	1,730,121,000.00	1,782,062,000.00	1,870,188,000.00
051705100100	Post-Primary Schools Management Board (PPSMB)	409,500,000.00	279,500,000.00	396,376,100.00	571,500,000.00	621,000,000.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	50,400,000.00	38,400,000.00	58,800,000.00	61,740,000.00	64,827,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>994,741,000.00</b>	<b>959,531,000.00</b>	<b>1,057,700,000.00</b>	<b>1,112,695,000.00</b>	<b>1,178,812,000.00</b>
052100100100	Ministry of Health	71,520,000.00	36,310,000.00	58,500,000.00	68,200,000.00	79,500,000.00
052102600200	ESUT Teaching Hospital Park Lane, Enugu	871,621,000.00	871,621,000.00	872,300,000.00	906,995,000.00	951,312,000.00
052110200200	Enugu State Hospitals Management Board (SHB)	51,600,000.00	51,600,000.00	50,000,000.00	55,500,000.00	60,500,000.00
052110270100	Enugu State College of Health Technology, Oji River	-	-	43,900,000.00	48,000,000.00	51,000,000.00
052110270200	Enugu State College of Public Health Nursing/Health Technology, Nsukka	-	-	33,000,000.00	34,000,000.00	36,500,000.00
<b>053500000000</b>	<b>Ministry of Environment and Mineral Resources</b>	<b>360,475,000.00</b>	<b>225,235,000.00</b>	<b>230,250,000.00</b>	<b>353,181,000.00</b>	<b>381,028,000.00</b>
053500100100	Ministry of Environment and Mineral Resources	87,135,000.00	56,535,000.00	53,660,000.00	60,780,000.00	65,720,000.00
053500900100	Forestry Commission	3,260,000.00	2,160,000.00	3,000,000.00	3,307,000.00	3,713,000.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	270,080,000.00	166,540,000.00	172,090,000.00	287,094,000.00	309,095,000.00
053505300200	Enugu State Structures for Signage and Advertisement Agency	-	-	1,500,000.00	2,000,000.00	2,500,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>
055100100100	Ministry of Local Government	1,000,000.00	500,000.00	1,000,000.00	1,500,000.00	2,000,000.00
<b>056200000000</b>	<b>Ministry of Chieftaincy Matters</b>	<b>44,100,000.00</b>	<b>33,100,000.00</b>	<b>61,300,000.00</b>	<b>64,500,000.00</b>	<b>65,400,000.00</b>
056200100100	Ministry of Chieftaincy Matters	44,100,000.00	33,100,000.00	61,300,000.00	64,500,000.00	65,400,000.00

Enugu State Government 2021 Approved Budget - Capital Receipts by Administrative Classification						
Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Capital Receipts</b>	<b>49,668,600,000.00</b>	<b>46,837,665,000.00</b>	<b>59,765,758,500.00</b>	<b>38,610,497,000.00</b>	<b>39,676,420,000.00</b>
<b>020000000000</b>	<b>Economic Sector</b>	<b>43,035,100,000.00</b>	<b>38,204,165,000.00</b>	<b>49,732,258,500.00</b>	<b>31,210,497,000.00</b>	<b>32,276,420,000.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>2,540,000,000.00</b>	<b>2,940,000,000.00</b>	<b>5,440,000,000.00</b>	<b>4,543,400,000.00</b>	<b>4,574,420,000.00</b>
021500100100	Ministry of Agriculture and Natural Resources	100,000,000.00	500,000,000.00	1,500,000,000.00	103,400,000.00	134,420,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	2,440,000,000.00	2,440,000,000.00	3,940,000,000.00	4,440,000,000.00	4,440,000,000.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>33,500,000,000.00</b>	<b>25,769,065,000.00</b>	<b>31,112,258,500.00</b>	<b>15,000,000,000.00</b>	<b>18,000,000,000.00</b>
022000100100	Ministry of Finance and Economic Development	33,500,000,000.00	25,769,065,000.00	31,112,258,500.00	15,000,000,000.00	18,000,000,000.00
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>3,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
023410200100	Rural Access Mobility Project (RAMP)	3,000,000,000.00	3,000,000,000.00	1,000,000,000.00	500,000,000.00	500,000,000.00
<b>023800000000</b>	<b>State Economic Planning Commission</b>	<b>2,650,000,000.00</b>	<b>2,650,000,000.00</b>	<b>3,100,000,000.00</b>	<b>2,502,000,000.00</b>	<b>1,202,000,000.00</b>
023800100100	State Economic Planning Commission	2,650,000,000.00	2,650,000,000.00	3,100,000,000.00	2,502,000,000.00	1,202,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>745,100,000.00</b>	<b>745,100,000.00</b>	<b>5,940,000,000.00</b>	<b>4,500,000,000.00</b>	<b>4,000,000,000.00</b>
025200100100	Ministry of Water Resources	745,100,000.00	745,100,000.00	5,940,000,000.00	4,500,000,000.00	4,000,000,000.00
<b>025400000000</b>	<b>Ministry of Rural Development</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
025410200100	Community and Social Development Agency	600,000,000.00	600,000,000.00	600,000,000.00	1,000,000,000.00	1,000,000,000.00
<b>026400000000</b>	<b>Ministry of Budget and Planning</b>	<b>-</b>	<b>2,500,000,000.00</b>	<b>2,540,000,000.00</b>	<b>3,165,097,000.00</b>	<b>3,000,000,000.00</b>



Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
026400100100	Ministry of Budget and Planning	-	2,500,000,000.00	2,540,000,000.00	3,165,097,000.00	3,000,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>6,633,500,000.00</b>	<b>8,633,500,000.00</b>	<b>10,033,500,000.00</b>	<b>7,400,000,000.00</b>	<b>7,400,000,000.00</b>
<b>051700000000</b>	<b>Ministry of Education</b>	<b>4,000,000,000.00</b>	<b>6,000,000,000.00</b>	<b>6,000,000,000.00</b>	<b>4,000,000,000.00</b>	<b>4,000,000,000.00</b>
051700100100	Ministry of Education	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
051700300100	Enugu State Universal Basic Education Board	2,000,000,000.00	4,000,000,000.00	4,000,000,000.00	2,000,000,000.00	2,000,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	-	-	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>
052100100100	Ministry of Health	-	-	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00
<b>053500000000</b>	<b>Ministry of Environment and Mineral Resources</b>	<b>2,633,500,000.00</b>	<b>2,633,500,000.00</b>	<b>2,633,500,000.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
053500100100	Ministry of Environment and Mineral Resources	2,633,500,000.00	2,633,500,000.00	2,633,500,000.00	2,000,000,000.00	2,000,000,000.00

### Enugu State Government 2021 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>143,354,558,300.00</b>	<b>118,623,477,382.00</b>	<b>154,845,758,500.00</b>	<b>179,586,304,200.00</b>	<b>204,357,778,840.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>65,250,000,000.00</b>	<b>53,285,812,382.00</b>	<b>65,880,000,000.00</b>	<b>100,939,000,000.00</b>	<b>119,042,950,000.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>65,250,000,000.00</b>	<b>53,285,812,382.00</b>	<b>65,880,000,000.00</b>	<b>100,939,000,000.00</b>	<b>119,042,950,000.00</b>
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>50,000,000,000.00</b>	<b>30,135,270,001.00</b>	<b>42,800,000,000.00</b>	<b>79,741,000,000.00</b>	<b>95,373,000,000.00</b>
11010101	STATUTORY ALLOCATION	50,000,000,000.00	30,135,270,001.00	42,800,000,000.00	79,741,000,000.00	95,373,000,000.00
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b>14,000,000,000.00</b>	<b>20,648,042,381.00</b>	<b>20,100,000,000.00</b>	<b>17,919,000,000.00</b>	<b>20,087,000,000.00</b>
11010201	SHARE OF VAT	14,000,000,000.00	20,648,042,381.00	20,100,000,000.00	17,919,000,000.00	20,087,000,000.00
<b>110103</b>	<b>OTHER FAAC TRANSFERS</b>	<b>1,250,000,000.00</b>	<b>2,502,500,000.00</b>	<b>2,980,000,000.00</b>	<b>3,279,000,000.00</b>	<b>3,582,950,000.00</b>
11010303	EXCESS CRUDE	130,000,000.00	212,500,000.00	1,000,000,000.00	1,200,000,000.00	1,400,000,000.00
11010305	Budget Augmentation					-
11010306	NNPC Refunds					-
11010309	Refund from Paris Club					-
11010313	Exchange Rate Difference	71,000,000.00	142,500,000.00	1,500,000,000.00	1,575,000,000.00	1,653,750,000.00
11010315	Non Oil Revenue			300,000,000.00	315,000,000.00	330,750,000.00
11010318	Excess Bank Charges Recovered	135,000,000.00	225,000,000.00	30,000,000.00	31,500,000.00	33,075,000.00
11010319	Forex Equalization	914,000,000.00	1,922,500,000.00	150,000,000.00	157,500,000.00	165,375,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>28,435,958,300.00</b>	<b>18,500,000,000.00</b>	<b>29,200,000,000.00</b>	<b>40,036,807,200.00</b>	<b>45,638,408,840.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>13,395,527,000.00</b>	<b>9,699,257,700.00</b>	<b>11,531,649,000.00</b>	<b>14,656,829,200.00</b>	<b>17,532,600,440.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>13,395,527,000.00</b>	<b>9,699,257,700.00</b>	<b>11,531,649,000.00</b>	<b>14,656,829,200.00</b>	<b>17,532,600,440.00</b>
12010101	Capital Gains Tax	22,000,000.00	12,000,000.00	18,000,000.00	21,600,000.00	25,920,000.00
12010102	Direct Assessment Tax (Current)	230,000,000.00	110,000,000.00	224,000,000.00	268,800,000.00	322,560,000.00
12010103	Direct Assessment Tax (Arrears/Late)	8,640,000.00	4,640,000.00	27,000,000.00	32,400,000.00	38,880,000.00
12010104	Pay As You Earn (PAYE) - Federal	1,830,000,000.00	1,830,000,000.00	2,800,000,000.00	3,360,000,000.00	4,032,000,000.00
12010105	Pay As You Earn (PAYE) - State (Adjustment Voucher)	703,000,000.00	703,000,000.00	700,000,000.00	840,000,000.00	1,008,000,000.00
12010106	Pay As You Earn (PAYE) - Local Government	202,400,000.00	202,400,000.00	260,000,000.00	312,000,000.00	374,400,000.00
12010107	Pay As You Earn (PAYE) - Companies	4,964,000,000.00	3,064,000,000.00	3,700,000,000.00	4,440,000,000.00	5,328,000,000.00
12010108	Pools Betting Tax (Current)	3,500,000.00	1,450,000.00	3,400,000.00	3,400,000.00	3,400,000.00
12010110	5% Withholding Tax on Payment to Contractors	256,600,000.00	156,400,000.00	370,300,000.00	444,300,000.00	533,100,000.00
12010111	10% Withholding Tax on Dividends	179,000,000.00	79,000,000.00	300,000,000.00	360,000,000.00	432,000,000.00
12010112	10% Withholding Tax on Bank Interest	1,682,000,000.00	682,000,000.00	1,020,000,000.00	1,224,000,000.00	1,468,800,000.00
12010113	10% Withholding Tax on Rent	6,827,000.00	4,827,000.00	50,200,000.00	60,240,000.00	72,288,000.00
12010114	10% Withholding Tax on Royalty	32,600,000.00	15,600,000.00	1,800,000.00	2,160,000.00	2,592,000.00
12010115	10% Withholding Tax on Director's Fees	400,000.00	200,000.00	1,640,000.00	1,968,000.00	2,361,600.00
12010116	Tax Collection Agent Debit/Rural Tax	200,000.00	100,000.00	5,000.00	6,000.00	7,200.00

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
12010117	Education Development Levy	520,000.00	320,000.00	631,000.00	757,200.00	908,640.00
12010120	Pay as You Earn (PAYE) - (Arrears)	1,951,000,000.00	1,951,000,000.00	1,000,000,000.00	1,200,000,000.00	1,440,000,000.00
12010121	Enugu State Property and Land Use Tax	392,000,000.00	292,000,000.00	300,000,000.00	360,000,000.00	432,000,000.00
12010125	Mortuary Levy	840,000.00	440,000.00	510,000.00	612,000.00	734,000.00
12010126	Penalties Tax	176,000,000.00	76,000,000.00	250,000,000.00	300,000,000.00	360,000,000.00
12010127	Infrastructural Development Levy	717,400,000.00	504,400,000.00	486,253,000.00	1,403,266,000.00	1,631,229,000.00
12010128	10% Withholding Tax on Consultancy	20,000,000.00	1,000,000.00	6,910,000.00	8,920,000.00	9,920,000.00
12010129	Sports Betting Proprietors Lucky Tax	12,000,000.00	6,600,000.00	6,000,000.00	7,400,000.00	8,500,000.00
12010130	Loto Proprietors Weekly Tax	4,600,000.00	1,880,700.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>15,040,431,300.00</b>	<b>8,800,742,300.00</b>	<b>17,668,351,000.00</b>	<b>25,379,978,000.00</b>	<b>28,105,808,400.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>364,010,000.00</b>	<b>144,410,000.00</b>	<b>343,717,500.00</b>	<b>405,204,000.00</b>	<b>479,725,000.00</b>
12020118	MEAT LICENCES			10,000.00	15,000.00	18,000.00
12020122	HUNTING PERMITS	60,000.00	60,000.00	50,000.00	55,000.00	60,000.00
12020128	BOREHOLE DRILLING LICENCES	500,000.00	500,000.00	550,000.00	600,000.00	650,000.00
12020132	MOTOR VEHICLE LICENCES	169,000,000.00	69,000,000.00	184,000,000.00	220,000,000.00	264,960,000.00
12020133	DRIVERS' LICENCES	142,000,000.00	42,000,000.00	100,000,000.00	120,000,000.00	144,000,000.00
12020138	Forestry Licences	1,100,000.00	500,000.00	1,200,000.00	1,300,000.00	1,500,000.00
12020145	Pools Agents Licences (Current)	600,000.00	300,000.00	600,000.00	600,000.00	600,000.00
12020146	Pools Agents Licences (Arrears)					-
12020150	Pools Proprietor Licences	1,050,000.00	550,000.00	1,050,000.00	1,050,000.00	1,050,000.00
12020152	Gaming Machine Licences	200,000.00	100,000.00	200,000.00	200,000.00	200,000.00
12020153	Snookers Licences	200,000.00	100,000.00	200,000.00	200,000.00	200,000.00
12020154	Forestry Game Licences			50,000.00	52,000.00	53,000.00
12020180	Tricycle Licences	10,000,000.00	5,000,000.00	8,000,000.00	10,000,000.00	12,000,000.00
12020181	License for Water Producing Companies	1,200,000.00	1,200,000.00	1,300,000.00	1,400,000.00	1,450,000.00
12020184	Buthers Licences			60,000.00	72,000.00	84,000.00
12020189	Renewal of License for Water Producing Companies	850,000.00	850,000.00	900,000.00	950,000.00	1,000,000.00
12020190	Renewal of License for Commercial/Private Water Borehole	3,150,000.00	2,150,000.00	2,007,500.00	3,050,000.00	3,200,000.00
12020191	Loto Proprietors License	3,500,000.00	1,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
12020192	Loto Ageat License	3,500,000.00	1,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
12020193	Sport Betting Proprietor s License	21,000,000.00	15,000,000.00	30,000,000.00	32,000,000.00	35,000,000.00
12020194	Sport Betting Agent License	5,800,000.00	3,800,000.00	6,200,000.00	6,300,000.00	6,300,000.00
12020195	Permit Licences and Concession	300,000.00	300,000.00	340,000.00	360,000.00	400,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>9,330,474,800.00</b>	<b>6,387,764,800.00</b>	<b>9,962,892,000.00</b>	<b>11,567,080,500.00</b>	<b>12,592,228,400.00</b>
12020401	COURT FEES	89,710,000.00	87,410,000.00	152,215,000.00	171,740,000.00	192,275,000.00
12020417	CONTRACTOR REGISTRATION FEES	19,733,500.00	15,043,500.00	17,843,000.00	17,110,500.00	19,737,000.00
12020424	ACCREDITATION FEES	156,480,000.00	95,480,000.00	161,140,000.00	166,090,000.00	174,445,000.00
12020427	TENDER FEES	24,980,000.00	16,420,000.00	44,706,000.00	48,950,000.00	52,710,500.00
12020428	FIRE SAFETY CERTIFICATE FEES	24,630,000.00	24,330,000.00	22,100,000.00	25,300,000.00	28,100,000.00
12020430	PROFESSIONAL REGISTRATION FEES	4,400,000.00	3,200,000.00	4,400,000.00	4,950,000.00	5,500,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	4,500,000.00	4,300,000.00	6,500,000.00	5,000,000.00	6,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES			1,500,000.00	2,000,000.00	2,500,000.00
12020437	DEEDS REGISTRATION FEES	140,000,000.00	80,000,000.00	220,000,000.00	250,000,000.00	260,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	71,000,000.00	52,000,000.00	192,410,000.00	210,930,000.00	230,077,000.00
12020439	AGENCY FEES	200,000.00	200,000.00	220,000.00	240,000.00	260,000.00
12020440	MEDICAL CONSULTANCY FEES					-
12020441	LABORATORY FEES	121,103,000.00	121,003,000.00	115,220,000.00	118,075,000.00	120,380,000.00
12020442	ASSOCIATION FEES	41,608,000.00	19,508,000.00	4,727,000.00	5,458,000.00	6,170,000.00

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
12020446	AGRICULTURAL/VETINARY SERVICES FEES	4,154,000.00	4,154,000.00	5,750,000.00	6,970,000.00	8,095,000.00
12020447	LAND USE FEES			2,000,000.00	2,200,000.00	2,500,000.00
12020448	DEVELOPMENT LEVIES	10,000,000.00	8,000,000.00	1,500,000,000.00	1,603,000,000.00	1,705,000,000.00
12020450	INSPECTION FEES	83,605,000.00	73,605,000.00	155,615,000.00	166,365,000.00	179,005,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	4,000,000.00	4,000,000.00	4,000,000.00	5,000,000.00	6,000,000.00
12020453	APPLICATIONS FEES	2,500,000.00	1,800,000.00	41,140,000.00	45,347,000.00	49,114,000.00
12020454	PARKING FEES	110,000.00	70,000.00	3,000,000.00	3,500,000.00	4,000,000.00
12020455	Registration of Motor Vehicles Fees	110,500,000.00	64,500,000.00	107,500,000.00	127,000,000.00	148,700,000.00
12020456	Road Traffic Exam Fees	359,500,000.00	259,500,000.00	178,000,000.00	212,500,000.00	253,800,000.00
12020460	Advert Fees from Lamp Post	2,000,000.00	1,000,000.00			-
12020461	Advert from Directional Gantries	1,000,000.00	500,000.00			-
12020464	Fees for Registration of Non Formal Learning Center	100,000.00	60,000.00	100,000.00	200,000.00	300,000.00
12020465	Renewal of Non Formal Learning Center	200,000.00	160,000.00	300,000.00	350,000.00	400,000.00
12020466	Outdoor Advert Fees	32,500,000.00	11,500,000.00	2,000,000.00	2,500,000.00	3,000,000.00
12020468	Legacy Estate Development Fee	2,600,000.00	2,600,000.00	3,000,000.00	3,500,000.00	4,000,000.00
12020469	Registration of Estate Developer	250,000.00	250,000.00	100,000.00	150,000.00	200,000.00
12020471	Computerization Fee	10,000,000.00	7,000,000.00	25,152,000.00	27,209,000.00	30,320,000.00
12020472	Mortgage Fee	80,000.00	80,000.00	1,190,000.00	1,249,000.00	1,312,000.00
12020475	Registration of Private School	10,000,000.00	5,000,000.00	16,000,000.00	17,100,000.00	18,200,000.00
12020476	Renewal of Registration of Private School	20,000,000.00	10,000,000.00	22,000,000.00	24,000,000.00	25,000,000.00
12020477	Application Form Fees from Private School	10,000,000.00	5,000,000.00	20,000,000.00	22,000,000.00	25,000,000.00
12020478	Common Entrance Fees	810,000.00	410,000.00			-
12020481	Pest and Vector Control/Fumigation Fees	10,000.00	10,000.00			-
12020483	Registration of Youth Clubs and Orgnisations	50,000.00	10,000.00	200,000.00	220,000.00	250,000.00
12020484	Renewal of Youth Clubs and Organisations	100,000.00	50,000.00	50,000.00	55,000.00	60,000.00
12020485	Fees from Annual Ext Fair on Talented Youth Arts Works			80,000.00	85,000.00	90,000.00
12020487	Registration Fees of Hospital	32,600,000.00	25,600,000.00	61,000,000.00	68,500,000.00	75,500,000.00
12020489	Exams/Entrance Fees for the School of Health Technology	9,500,000.00	4,500,000.00			-
12020491	Tuition Fees	3,279,922,000.00	1,928,922,000.00	1,840,169,600.00	2,512,150,000.00	2,920,050,000.00
12020492	Examination Fees	14,400,000.00	11,400,000.00	113,974,000.00	121,339,000.00	128,636,000.00
12020493	Immunization Fees	50,000.00	50,000.00	50,000.00	55,000.00	56,000.00
12020494	Pre-qualification/Processing Fees	7,450,000.00	6,450,000.00	7,750,000.00	8,303,000.00	8,893,000.00
12020495	Certificate of Recognition Fees	8,000,000.00	6,500,000.00	6,500,000.00	7,000,000.00	7,150,000.00
12020496	Clearance Fees for Ofala Festivals	500,000.00	500,000.00	500,000.00	400,000.00	450,000.00
12020497	Medical Ward Fees	46,000,000.00	46,000,000.00	46,000,000.00	47,300,000.00	48,400,000.00
12020498	Right of Way Permit Fees/Cutting of Road	150,000,000.00	100,000,000.00	3,000,000.00	3,500,000.00	4,000,000.00
12020499	Other Fees	4,419,639,300.00	3,279,689,300.00	4,853,790,400.00	5,502,190,000.00	5,836,592,900.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>58,383,000.00</b>	<b>29,200,000.00</b>	<b>185,767,000.00</b>	<b>205,771,500.00</b>	<b>220,788,000.00</b>
12020501	Penalty for Offences - General	21,283,000.00	10,600,000.00	113,557,000.00	122,924,000.00	130,706,000.00
12020502	Court Fines	6,500,000.00	3,500,000.00	6,010,000.00	9,020,000.00	9,530,000.00
12020503	Travelers Manifest Offence Fines	6,000,000.00	3,000,000.00	6,000,000.00	7,000,000.00	8,000,000.00
12020504	Traffic Offences Fines	20,000,000.00	10,000,000.00	18,000,000.00	20,000,000.00	22,000,000.00
12020505	Sewerage Control Fines	100,000.00	100,000.00	500,000.00	550,000.00	560,000.00
12020506	Conservation Offences Fines	100,000.00	100,000.00	120,000.00	150,000.00	160,000.00
12020508	Minning Offence Fines	100,000.00	100,000.00	120,000.00	130,000.00	150,000.00
12020509	Sanitation Offences Fines	300,000.00	300,000.00	200,000.00	250,000.00	300,000.00
12020512	Damage to Public Property (Roads, Electric Fixture etc)	3,000,000.00	1,000,000.00	2,000,000.00	2,500,000.00	3,000,000.00
12020513	Obstruction Fines			10,000.00	20,000.00	30,000.00

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
12020520	Contravention Fines			25,950,000.00	27,297,500.00	28,802,000.00
12020531	Forest Offenses Fines	1,000,000.00	500,000.00	700,000.00	800,000.00	900,000.00
12020546	Fines from Non Compliance on Plan Approval			2,600,000.00	3,130,000.00	3,650,000.00
12020547	Fines from Unauthorized Installation			10,000,000.00	12,000,000.00	13,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,216,838,500.00</b>	<b>736,462,500.00</b>	<b>2,387,185,500.00</b>	<b>5,867,292,000.00</b>	<b>6,617,754,000.00</b>
12020601	Sales of Journal & Publications	36,305,000.00	18,171,000.00	40,981,000.00	43,733,000.00	47,931,000.00
12020603	Sales of ID Cards	2,554,500.00	554,500.00	1,425,000.00	1,526,000.00	1,828,000.00
12020604	SALES OF ID CARDS	84,000.00	32,000.00	60,000.00	64,000.00	68,000.00
12020607	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	3,000,000.00	1,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00
12020609	SALES OF IMPROVED SEEDS/CHEMICAL	10,900,000.00	8,900,000.00	10,600,000.00	15,230,000.00	17,280,000.00
12020616	Sale of Old Newspapers	5,000,000.00	3,000,000.00	3,000,000.00	4,000,000.00	5,000,000.00
12020619	Sale of Photographs	1,000,000.00	200,000.00	40,000.00	50,000.00	55,000.00
12020623	Sale of form for Housing Loan to Civil Servants	272,675,000.00	102,435,000.00	218,766,000.00	316,819,000.00	469,587,000.00
12020629	Sales of Scraps and Others	150,000.00	50,000.00	100,000.00	120,000.00	140,000.00
12020662	Sales of Enugu State Law Books	1,200,000.00	200,000.00	1,600,000.00	1,800,000.00	2,000,000.00
12020665	Sale of Forest Produce	800,000.00	800,000.00	1,100,000.00	1,100,000.00	1,200,000.00
12020671	Veterinary Sales of Meat	500,000.00	300,000.00	100,000.00	120,000.00	150,000.00
12020683	Sale of Motor Tickets	65,000,000.00	15,000,000.00	60,000,000.00	72,000,000.00	79,000,000.00
12020692	Sales of Boarded Vehicles	6,000,000.00	3,000,000.00	10,000,000.00	12,000,000.00	13,000,000.00
12020694	Sale of Motor Plates	170,700,000.00	70,700,000.00	210,000,000.00	252,000,000.00	302,400,000.00
12020699	Others Sales	1,640,970,000.00	512,120,000.00	1,824,513,500.00	5,140,730,000.00	5,671,115,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>897,089,000.00</b>	<b>353,059,000.00</b>	<b>580,905,000.00</b>	<b>955,860,000.00</b>	<b>1,002,956,000.00</b>
12020701	Earnings from Consultancy Services	1,500,000.00	500,000.00	1,550,000.00	1,597,000.00	1,676,000.00
12020703	Earnings from Hire of Plants and Equipment	67,746,000.00	17,326,000.00	68,752,000.00	74,839,000.00	78,303,000.00
12020704	Earnings from the Use of Govt. Vehicle	2,500,000.00	1,500,000.00	1,500,000.00	2,000,000.00	2,500,000.00
12020705	Earnings from the Use of Govt. Halls	1,587,000.00	767,000.00	8,415,000.00	9,140,000.00	10,049,000.00
12020707	Earnings from Government House Clinic	77,100,000.00	76,800,000.00	77,300,000.00	71,500,000.00	75,700,000.00
12020710	Earnings from Guest Houses	550,000.00	250,000.00	550,000.00	567,000.00	595,000.00
12020711	Earnings from Commercial Activities	501,455,000.00	134,205,000.00	194,370,000.00	551,629,000.00	569,406,000.00
12020713	Printing Earnings Machine Impression	250,000.00	150,000.00	25,000,000.00	27,000,000.00	29,000,000.00
12020714	Hire of Films	1,000,000.00	300,000.00	1,000,000.00	1,100,000.00	1,200,000.00
12020715	Hire of Public Address System	500,000.00	200,000.00	500,000.00	550,000.00	600,000.00
12020717	Earnings from Video Coverage	2,000,000.00	1,000,000.00	1,500,000.00	1,700,000.00	1,900,000.00
12020719	Earnings from Welfare Bus Service to Civil Service	5,500,000.00	2,500,000.00	5,000,000.00	6,500,000.00	8,000,000.00
12020731	Earnings from Enugu Presidential Hotels	5,000,000.00	2,000,000.00			-
12020778	Earnings from Hall Hire	150,000.00	50,000.00			-
12020779	Earnings from Liaison Office Abuja Guest House	31,000,000.00	21,000,000.00	31,000,000.00	34,000,000.00	38,000,000.00
12020780	Earnings from Liaison Office Lagos Guest House	40,000,000.00	20,000,000.00	40,000,000.00	45,000,000.00	50,000,000.00
12020788	Earnings from Cards and Lucky Games (Lottery)	400,000.00	200,000.00	400,000.00	410,000.00	420,000.00
12020789	Earnings from Cultural Festival	83,000.00	43,000.00			-
12020790	Earnings from State Cultural Troupes	1,198,000.00	398,000.00	1,500,000.00	1,600,000.00	1,900,000.00
12020791	Earnings from Polo Park	2,000,000.00	500,000.00	2,400,000.00	3,000,000.00	4,000,000.00
12020799	Other Earnings	155,570,000.00	73,370,000.00	120,168,000.00	123,728,000.00	129,707,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>70,396,000.00</b>	<b>39,626,000.00</b>	<b>58,334,000.00</b>	<b>61,929,000.00</b>	<b>65,831,000.00</b>
12020801	Rent on Govt. Quarters	4,440,000.00	2,440,000.00	4,440,000.00	4,440,000.00	4,440,000.00
12020803	Rent on Govt. Buildings	52,020,000.00	26,340,000.00	53,644,000.00	57,219,000.00	61,091,000.00
12020806	Rent on Senior Staff Quarters	150,000.00	80,000.00	150,000.00	150,000.00	150,000.00
12020822	Rent on Canteens	36,000.00	16,000.00	100,000.00	120,000.00	150,000.00

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
12020826	Other Rents	13,750,000.00	10,750,000.00			-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>506,000,000.00</b>	<b>249,800,000.00</b>	<b>1,447,660,000.00</b>	<b>2,908,553,000.00</b>	<b>3,074,379,000.00</b>
12020903	Rents & Premium on the Allocation of Land	206,000,000.00	103,000,000.00	610,000,000.00	662,000,000.00	714,000,000.00
12020907	Current (Ground Rent)	294,600,000.00	144,600,000.00	777,460,000.00	2,186,333,000.00	2,300,149,000.00
12020908	Arrears (Ground Rent)	5,000,000.00	2,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
12020909	Penalties (Ground Rent)	400,000.00	200,000.00	200,000.00	220,000.00	230,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>1,546,700,000.00</b>	<b>835,200,000.00</b>	<b>2,500,400,000.00</b>	<b>3,000,720,000.00</b>	<b>3,600,740,000.00</b>
12021005	Refunds	700,000.00	200,000.00	400,000.00	720,000.00	740,000.00
12021014	Recovery from back duty assessment	1,546,000,000.00	835,000,000.00	2,500,000,000.00	3,000,000,000.00	3,600,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>50,540,000.00</b>	<b>25,220,000.00</b>	<b>101,490,000.00</b>	<b>157,568,000.00</b>	<b>171,407,000.00</b>
12021101	Operating Surplus	40,000.00	20,000.00	40,000.00	50,000.00	60,000.00
12021102	Dividend Received	50,000,000.00	25,000,000.00	50,000,000.00	55,000,000.00	60,000,000.00
12021103	Other Investment Income	500,000.00	200,000.00	51,450,000.00	102,518,000.00	111,347,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>-</b>	<b>-</b>	<b>100,000,000.00</b>	<b>250,000,000.00</b>	<b>280,000,000.00</b>
12021201	Interest on Bank Deposit			100,000,000.00	250,000,000.00	280,000,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
12021302	AUDIT FEES					
<b>13</b>	<b>AID AND GRANTS</b>	<b>6,150,000,000.00</b>	<b>19,390,000,000.00</b>	<b>19,040,000,000.00</b>	<b>16,968,497,000.00</b>	<b>18,534,420,000.00</b>
<b>1301</b>	<b>AID</b>	<b>4,000,000,000.00</b>	<b>8,000,000,000.00</b>	<b>7,400,000,000.00</b>	<b>5,503,400,000.00</b>	<b>5,534,420,000.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>4,000,000,000.00</b>	<b>8,000,000,000.00</b>	<b>7,400,000,000.00</b>	<b>5,503,400,000.00</b>	<b>5,534,420,000.00</b>
13010102	CAPITAL DOMESTIC AIDS	4,000,000,000.00	8,000,000,000.00	7,400,000,000.00	5,503,400,000.00	5,534,420,000.00
<b>1302</b>	<b>Grants</b>	<b>2,150,000,000.00</b>	<b>11,390,000,000.00</b>	<b>11,640,000,000.00</b>	<b>11,465,097,000.00</b>	<b>13,000,000,000.00</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>2,000,000,000.00</b>	<b>11,240,000,000.00</b>	<b>11,640,000,000.00</b>	<b>11,465,097,000.00</b>	<b>13,000,000,000.00</b>
13020302	CAPITAL DOMESTIC GRANTS	2,000,000,000.00	11,240,000,000.00	11,640,000,000.00	11,465,097,000.00	13,000,000,000.00
<b>130204</b>	<b>FOREIGN GRANTS</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
13020402	CAPITAL FOREIGN GRANTS	150,000,000.00	150,000,000.00			
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>43,518,600,000.00</b>	<b>27,447,665,000.00</b>	<b>40,725,758,500.00</b>	<b>21,642,000,000.00</b>	<b>21,142,000,000.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>140202</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
14020201	OTHER CAPITAL RECEIPTS TO CDF	100,000,000.00				
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>41,418,600,000.00</b>	<b>25,447,665,000.00</b>	<b>38,225,758,500.00</b>	<b>20,440,000,000.00</b>	<b>19,940,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>32,000,000,000.00</b>	<b>16,029,065,000.00</b>	<b>24,112,258,500.00</b>	<b>8,000,000,000.00</b>	<b>8,000,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	32,000,000,000.00	16,029,065,000.00	24,112,258,500.00	8,000,000,000.00	8,000,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>9,418,600,000.00</b>	<b>9,418,600,000.00</b>	<b>14,113,500,000.00</b>	<b>12,440,000,000.00</b>	<b>11,940,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	8,673,500,000.00	8,673,500,000.00	8,173,500,000.00	7,940,000,000.00	7,940,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	745,100,000.00	745,100,000.00	5,940,000,000.00	4,500,000,000.00	4,000,000,000.00
<b>1407</b>	<b>EXTRAORDINARY ITEMS</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>2,500,000,000.00</b>	<b>1,202,000,000.00</b>	<b>1,202,000,000.00</b>
<b>140701</b>	<b>EXTRAORDINARY ITEMS</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>2,500,000,000.00</b>	<b>1,202,000,000.00</b>	<b>1,202,000,000.00</b>
14070102	UNSPECIFIED REVENUE	2,000,000,000.00	2,000,000,000.00	2,500,000,000.00	1,202,000,000.00	1,202,000,000.00

#### Enugu State Government 2021 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>169,557,658,300.00</b>	<b>146,374,641,080.00</b>	<b>169,845,758,500.00</b>	<b>196,586,304,200.00</b>	<b>223,357,778,840.00</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>49,262,508,922.00</b>	<b>40,150,859,517.00</b>	<b>38,004,556,300.00</b>	<b>40,565,524,105.70</b>	<b>59,027,102,433.60</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>24,260,323,944.00</b>	<b>18,640,362,624.00</b>	<b>20,174,058,482.00</b>	<b>23,211,109,542.23</b>	<b>22,236,615,207.00</b>
011100100100	Office of the Executive Governor	23,262,552,574.00	17,870,352,574.00	18,833,072,420.00	21,791,278,637.23	20,709,927,320.00

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
011100100200	Office of the Deputy Governor	340,791,370.00	350,791,370.00	337,986,062.00	337,830,905.00	350,237,887.00
011100300100	Boundary Adjustment Commission	6,400,000.00	6,400,000.00	6,400,000.00	6,550,000.00	6,550,000.00
011100800100	Enugu State Emergency Management Agency	299,500,000.00	161,500,000.00	253,000,000.00	309,200,000.00	324,200,000.00
011100900100	Council for Privatization and Commercialization	52,000,000.00	31,000,000.00	26,000,000.00	26,000,000.00	26,000,000.00
011101000100	Dept of Due Process and Budget Monitoring	13,000,000.00	9,500,000.00	14,800,000.00	10,500,000.00	14,900,000.00
011101600100	Enugu State Economic Development Department	4,350,000.00	4,350,000.00	4,350,000.00	4,850,000.00	4,850,000.00
011101800100	Enugu State Social Investment Agency	31,430,000.00	31,430,000.00	9,500,000.00	9,750,000.00	9,750,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)	30,800,000.00	105,538,680.00	186,400,000.00	229,600,000.00	287,600,000.00
011110100100	Project Development and Implementation Dept.	214,250,000.00	64,250,000.00	497,300,000.00	480,300,000.00	497,350,000.00
011118400100	Volunteer Service Agency	5,250,000.00	5,250,000.00	5,250,000.00	5,250,000.00	5,250,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>9,008,332,122.00</b>	<b>7,344,932,122.00</b>	<b>3,511,910,893.00</b>	<b>2,028,872,425.00</b>	<b>3,522,242,145.00</b>
016100100100	Office of the Secretary to the State Government	8,774,997,099.00	7,179,997,099.00	3,241,020,360.00	1,768,337,010.00	3,247,606,730.00
016100200100	Economic Affairs and Parastatals	4,000,000.00	4,000,000.00	5,100,000.00	5,100,000.00	5,100,000.00
016102100100	Enugu State Liaison Office, Lagos	40,725,858.00	40,725,858.00	47,156,755.00	47,687,654.00	48,687,654.00
016102100200	Enugu State Liaison Office, Abuja	59,159,165.00	65,259,165.00	68,223,778.00	69,697,761.00	70,097,761.00
016103700100	Muslim Pilgrims Board	30,100,000.00	13,100,000.00	40,100,000.00	40,100,000.00	40,100,000.00
016103800100	Christian Pilgrims Board	77,350,000.00	22,350,000.00	77,350,000.00	77,600,000.00	77,600,000.00
016105200100	Performance Improvement Bureau (PIB)/SERVICOM	22,000,000.00	19,500,000.00	17,500,000.00	12,000,000.00	17,500,000.00
016105200200	State Focal Office World Bank Development Partner	-	-	15,460,000.00	8,350,000.00	15,550,000.00
<b>011200000000</b>	<b>Enugu State House of Assembly (The Legislature)</b>	<b>2,995,465,588.00</b>	<b>1,663,077,588.00</b>	<b>2,601,731,195.00</b>	<b>2,657,306,412.23</b>	<b>11,185,998,993.80</b>
011200100100	Enugu State House of Assembly (The Legislature)	2,995,465,588.00	1,663,077,588.00	2,601,731,195.00	2,657,306,412.23	11,185,998,993.80
<b>012300000000</b>	<b>Ministry of Information</b>	<b>1,297,909,501.00</b>	<b>1,104,109,501.00</b>	<b>1,692,489,269.00</b>	<b>2,194,322,926.23</b>	<b>10,252,570,849.80</b>
012300100100	Ministry of Information	389,249,139.00	409,249,139.00	562,380,759.00	325,255,446.00	9,114,382,717.80
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	469,667,607.00	439,667,607.00	483,666,378.00	1,583,373,824.23	490,759,007.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	105,981,225.00	105,981,225.00	425,071,642.00	121,361,076.00	421,849,545.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	333,011,530.00	149,211,530.00	221,370,490.00	164,332,580.00	225,579,580.00
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>10,208,515,420.00</b>	<b>10,203,515,420.00</b>	<b>8,287,036,200.00</b>	<b>9,391,091,200.00</b>	<b>9,699,616,200.00</b>
012500100100	Office of the Head of State Civil Service	10,191,135,420.00	10,186,135,420.00	8,265,831,200.00	9,379,081,200.00	9,678,281,200.00
012500500100	Establishment, Pension and Training	8,750,000.00	8,750,000.00	13,575,000.00	6,750,000.00	13,575,000.00
012500500200	Public Service Department	8,630,000.00	8,630,000.00	7,630,000.00	5,260,000.00	7,760,000.00
<b>014000000000</b>	<b>Office of the State Auditor General</b>	<b>77,046,531.00</b>	<b>65,546,531.00</b>	<b>127,299,727.00</b>	<b>79,974,356.00</b>	<b>127,344,356.00</b>
014000100100	Office of the State Auditor General	77,046,531.00	65,546,531.00	127,299,727.00	79,974,356.00	127,344,356.00
<b>014100000000</b>	<b>Office of the Auditor General for Local Government</b>	<b>35,238,235.00</b>	<b>35,238,235.00</b>	<b>86,059,061.00</b>	<b>86,688,567.00</b>	<b>90,133,057.00</b>
014100100100	Office of the Auditor General for Local Government	35,238,235.00	35,238,235.00	86,059,061.00	86,688,567.00	90,133,057.00
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>119,660,250.00</b>	<b>119,660,250.00</b>	<b>114,404,568.00</b>	<b>91,348,886.00</b>	<b>115,948,886.00</b>
014700100100	Civil Service Commission	119,660,250.00	119,660,250.00	114,404,568.00	91,348,886.00	115,948,886.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>40,872,130.00</b>	<b>40,872,130.00</b>	<b>39,703,938.00</b>	<b>28,935,744.00</b>	<b>40,435,744.00</b>
014900100100	Local Government Service Commission	40,872,130.00	40,872,130.00	39,703,938.00	28,935,744.00	40,435,744.00
<b>014800000000</b>	<b>Enugu State Independent Electoral Commission</b>	<b>169,426,201.00</b>	<b>199,726,201.00</b>	<b>374,169,024.00</b>	<b>326,605,301.00</b>	<b>375,577,601.00</b>
014800100100	Enugu State Independent Electoral Commission	169,426,201.00	199,726,201.00	374,169,024.00	326,605,301.00	375,577,601.00
<b>016300000000</b>	<b>Ministry of Inter Ministerial Affairs</b>	<b>624,514,672.00</b>	<b>524,514,672.00</b>	<b>755,762,579.00</b>	<b>54,266,949.00</b>	<b>759,847,343.00</b>
016300100100	Ministry of Inter Ministerial Affairs	624,514,672.00	524,514,672.00	755,762,579.00	54,266,949.00	759,847,343.00
<b>016600000000</b>	<b>Ministry of Human Capital Development and Poverty Reduction</b>	<b>387,584,328.00</b>	<b>199,584,243.00</b>	<b>184,836,552.00</b>	<b>392,159,468.00</b>	<b>563,159,468.00</b>
016600100100	Ministry of Human Capital Development and Poverty Reduction	387,584,328.00	199,584,243.00	184,836,552.00	392,159,468.00	563,159,468.00
<b>016700000000</b>	<b>Ministry of Special Duties &amp; Inergovernmental Affairs</b>	<b>37,620,000.00</b>	<b>9,720,000.00</b>	<b>55,094,812.00</b>	<b>22,842,329.00</b>	<b>57,612,583.00</b>
016700100100	Ministry of Special Duties & Inergovernmental Affairs	37,620,000.00	9,720,000.00	55,094,812.00	22,842,329.00	57,612,583.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>78,704,267,068.00</b>	<b>64,974,411,068.00</b>	<b>74,169,968,381.00</b>	<b>107,918,057,534.75</b>	<b>99,871,511,402.80</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>3,326,401,563.00</b>	<b>2,347,401,563.00</b>	<b>3,003,249,290.00</b>	<b>3,457,788,186.23</b>	<b>10,865,749,767.80</b>

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
021500100100	Ministry of Agriculture and Natural Resources	3,182,881,563.00	2,223,881,563.00	2,509,199,290.00	2,664,788,186.23	10,069,949,767.80
021502600100	Veterinary School, Achi	3,900,000.00	3,900,000.00	3,900,000.00	3,900,000.00	3,900,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	128,220,000.00	108,220,000.00	453,750,000.00	752,500,000.00	750,300,000.00
021510400100	Fertilizer Procurement and Distribution Company Ltd	11,400,000.00	11,400,000.00	36,400,000.00	36,600,000.00	41,600,000.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>7,801,978,463.00</b>	<b>11,655,328,463.00</b>	<b>8,328,660,844.00</b>	<b>9,621,720,669.23</b>	<b>8,639,992,013.00</b>
022000100100	Ministry of Finance and Economic Development	658,145,552.00	625,495,552.00	6,312,280,612.00	7,468,813,308.23	6,384,570,752.00
022000700100	Office of the State Accountant- General	6,013,721,100.00	9,955,721,100.00	1,063,640,000.00	1,245,550,000.00	1,326,640,000.00
022000800100	Board of Internal Revenue	1,096,231,628.00	1,040,231,628.00	909,049,896.00	867,918,162.00	882,918,162.00
022001200100	Enugu State Gaming Commission	33,880,183.00	33,880,183.00	43,690,336.00	39,439,199.00	45,863,099.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>4,365,094,401.00</b>	<b>1,297,094,401.00</b>	<b>2,174,426,590.00</b>	<b>1,833,053,822.23</b>	<b>19,156,711,166.60</b>
022200100100	Ministry of Commerce and Industry	584,894,401.00	267,894,401.00	979,406,590.00	321,197,605.00	9,527,573,367.80
022201700100	Enugu State Investment Development Authority	254,850,000.00	68,850,000.00	59,920,000.00	79,300,000.00	59,620,000.00
022201800100	Small and Medium Scale Enterprises Promotion	3,513,100,000.00	948,100,000.00	1,123,500,000.00	1,422,756,217.23	9,557,917,798.80
022201900100	Enugu Marketing Company	12,250,000.00	12,250,000.00	11,600,000.00	9,800,000.00	11,600,000.00
<b>022700000000</b>	<b>Ministry of Labour and Productivity</b>	<b>54,513,238.00</b>	<b>35,513,238.00</b>	<b>86,981,689.00</b>	<b>1,397,312,575.23</b>	<b>86,261,378.00</b>
022700100100	Ministry of Labour and Productivity	54,513,238.00	35,513,238.00	86,981,689.00	1,397,312,575.23	86,261,378.00
<b>022800000000</b>	<b>Ministry of Science and Technology</b>	<b>672,787,772.00</b>	<b>379,787,772.00</b>	<b>389,096,355.00</b>	<b>296,604,939.00</b>	<b>369,854,939.00</b>
022800100100	Ministry of Science and Technology	672,787,772.00	379,787,772.00	389,096,355.00	296,604,939.00	369,854,939.00
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>2,277,593,458.00</b>	<b>817,593,458.00</b>	<b>1,006,431,598.00</b>	<b>2,117,158,782.23</b>	<b>9,357,338,963.80</b>
022900100100	Ministry of Transport	1,993,336,357.00	627,336,357.00	608,063,870.00	1,768,697,600.23	9,027,159,181.80
022905300100	Enugu State Transport Company ENTRACO	87,294,141.00	70,294,141.00	155,476,413.00	90,203,059.00	106,453,059.00
022905300200	Coal City Transport Services	196,962,960.00	119,962,960.00	242,891,315.00	258,258,123.00	223,726,723.00
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>49,392,625,035.00</b>	<b>41,248,830,035.00</b>	<b>43,825,255,327.00</b>	<b>52,340,267,222.42</b>	<b>37,230,725,104.60</b>
023400100100	Ministry of Works and Infrastructure	48,863,625,035.00	40,533,830,035.00	42,999,945,327.00	37,400,069,254.42	36,290,527,136.60
023410200100	Rural Access Mobility Project (RAMP)	529,000,000.00	715,000,000.00	825,310,000.00	14,940,197,968.00	940,197,968.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>228,381,022.00</b>	<b>188,381,022.00</b>	<b>1,141,251,482.00</b>	<b>627,976,156.00</b>	<b>784,776,156.00</b>
023600100100	Ministry of Culture and Tourism	105,674,103.00	85,674,103.00	562,194,182.00	218,194,182.00	204,894,182.00
023600400100	Council for Arts and Culture	78,465,514.00	58,465,514.00	57,748,002.00	47,930,490.00	58,180,490.00
023605200100	Tourism Board	44,241,405.00	44,241,405.00	52,709,298.00	65,851,484.00	53,101,484.00
023605200200	Nike Lake Resort Hotel	-	-	468,600,000.00	296,000,000.00	468,600,000.00
<b>023800000000</b>	<b>State Economic Planning Commission</b>	<b>759,925,099.00</b>	<b>791,725,099.00</b>	<b>715,817,673.00</b>	<b>796,131,100.00</b>	<b>794,315,469.00</b>
023800100100	State Economic Planning Commission	681,004,034.00	641,004,034.00	522,201,173.00	642,248,310.00	642,398,310.00
023800400100	State Bureau of Statistics	78,921,065.00	150,721,065.00	193,616,500.00	153,882,790.00	151,917,159.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>3,492,133,138.00</b>	<b>2,917,752,138.00</b>	<b>6,868,746,364.00</b>	<b>8,485,227,347.47</b>	<b>6,906,089,913.00</b>
025200100100	Ministry of Water Resources	1,227,487,786.00	708,187,786.00	2,055,276,012.00	2,051,681,099.23	788,474,882.00
025210200100	Enugu State Water Corporation	1,424,563,370.00	1,419,563,370.00	4,079,163,370.00	5,595,769,587.23	5,423,363,370.00
025210300100	Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)	807,281,982.00	757,200,982.00	658,506,982.00	791,626,661.00	653,101,661.00
025210400100	Small Town Water and Sanitation Agency	32,800,000.00	32,800,000.00	75,800,000.00	46,150,000.00	41,150,000.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>901,495,615.00</b>	<b>479,715,615.00</b>	<b>1,228,994,807.00</b>	<b>18,373,942,850.47</b>	<b>1,847,640,416.00</b>
025300100100	Ministry of Housing	411,995,615.00	239,715,615.00	428,994,807.00	4,637,836,633.23	1,547,640,416.00
025301000100	Enugu State Housing Development Corporation	489,500,000.00	240,000,000.00	800,000,000.00	13,736,106,217.23	300,000,000.00
<b>025400000000</b>	<b>Ministry of Rural Development</b>	<b>2,703,916,315.00</b>	<b>2,089,466,315.00</b>	<b>4,282,388,014.00</b>	<b>6,023,213,839.23</b>	<b>2,708,596,071.00</b>
025400100100	Ministry of Rural Development	364,955,045.00	235,455,045.00	668,339,654.00	1,469,384,262.00	669,974,262.00
025400100200	Community Development Council	430,940,000.00	230,940,000.00	255,143,000.00	169,800,000.00	74,800,000.00
025400700100	Fire Service Department	771,600,000.00	536,650,000.00	778,700,000.00	414,200,000.00	232,200,000.00
025410200100	Community and Social Developmnt Agency	150,000,000.00	150,000,000.00	100,000,000.00	50,000,000.00	-
025410300100	Rural Electrification Board (REB)	986,421,270.00	936,421,270.00	2,480,205,360.00	3,919,829,577.23	1,731,621,809.00
<b>026000000000</b>	<b>Ministry of Lands and Urban Development</b>	<b>2,509,150,607.00</b>	<b>459,150,607.00</b>	<b>903,239,834.00</b>	<b>2,392,329,061.00</b>	<b>907,329,061.00</b>



Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
026000100100	Ministry of Lands and Urban Development	2,509,150,607.00	459,150,607.00	903,239,834.00	2,392,329,061.00	907,329,061.00
<b>026400000000</b>	<b>Ministry of Budget and Planning</b>	<b>218,271,342.00</b>	<b>266,671,342.00</b>	<b>215,428,514.00</b>	<b>155,330,984.00</b>	<b>216,130,984.00</b>
026400100100	Ministry of Budget and Planning	218,271,342.00	266,671,342.00	215,428,514.00	155,330,984.00	216,130,984.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>5,353,225,815.00</b>	<b>4,352,675,815.00</b>	<b>5,205,933,559.00</b>	<b>4,472,973,230.00</b>	<b>5,294,102,838.00</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>3,909,566,471.00</b>	<b>3,227,016,471.00</b>	<b>3,833,966,853.00</b>	<b>3,120,205,803.00</b>	<b>3,936,895,479.00</b>
031800100100	Judicial Service Commission	470,258,396.00	278,258,396.00	774,087,989.00	211,650,096.00	780,426,027.00
031805100100	Enugu State High Court	2,828,618,952.00	2,359,068,952.00	2,003,819,363.00	2,068,896,206.00	2,076,009,951.00
031805200100	Customary Court of Appeal	610,689,123.00	589,689,123.00	1,056,059,501.00	839,659,501.00	1,080,459,501.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>1,443,659,344.00</b>	<b>1,125,659,344.00</b>	<b>1,371,966,706.00</b>	<b>1,352,767,427.00</b>	<b>1,357,207,359.00</b>
032600100100	Ministry of Justice	1,300,899,142.00	1,030,899,142.00	1,157,586,706.00	1,215,117,427.00	1,214,997,359.00
032600300100	Legal Aids Council	4,900,000.00	4,900,000.00	4,900,000.00	4,900,000.00	4,900,000.00
032600700100	Citizens' Rights and Mediation Centre	35,960,000.00	25,960,000.00	71,200,000.00	25,350,000.00	59,200,000.00
032601200100	Administrator-General/Public Trustees	26,400,202.00	11,400,202.00	14,210,000.00	8,500,000.00	14,210,000.00
032601300100	Enugu State Justice Reform Team	75,500,000.00	52,500,000.00	124,070,000.00	98,900,000.00	63,900,000.00
<b>040000000000</b>	<b>Regional</b>	<b>466,494,144.00</b>	<b>365,294,144.00</b>	<b>1,610,910,108.00</b>	<b>1,975,642,287.23</b>	<b>1,090,256,070.00</b>
<b>046500000000</b>	<b>Ministry of Capital Territory Development</b>	<b>466,494,144.00</b>	<b>365,294,144.00</b>	<b>1,610,910,108.00</b>	<b>1,975,642,287.23</b>	<b>1,090,256,070.00</b>
046500100100	Enugu Capital Territory Development Authority	466,494,144.00	365,294,144.00	1,610,910,108.00	1,975,642,287.23	1,090,256,070.00
<b>050000000000</b>	<b>Social Sector</b>	<b>35,771,162,351.00</b>	<b>36,531,400,536.00</b>	<b>50,854,390,152.00</b>	<b>41,654,107,042.32</b>	<b>58,074,806,095.60</b>
<b>051300000000</b>	<b>Ministry of Youth and Sport</b>	<b>1,622,429,215.00</b>	<b>974,429,215.00</b>	<b>1,711,728,242.00</b>	<b>1,413,611,827.00</b>	<b>1,735,859,240.00</b>
051300100100	Ministry of Youth and Sport	998,945,764.00	350,945,764.00	1,221,951,510.00	907,448,087.00	1,189,695,500.00
051300200100	Rangers Management Corporation	553,203,451.00	553,203,451.00	429,496,732.00	445,883,740.00	485,883,740.00
051305600100	National Youth Service Corp (NYSC)	65,930,000.00	65,930,000.00	55,930,000.00	55,930,000.00	55,930,000.00
051305700100	Games Village Awgu	4,350,000.00	4,350,000.00	4,350,000.00	4,350,000.00	4,350,000.00
<b>051400000000</b>	<b>Ministry of Gender Affairs and Social Development</b>	<b>383,553,618.00</b>	<b>368,553,618.00</b>	<b>242,476,343.00</b>	<b>435,964,810.00</b>	<b>249,377,810.00</b>
051400100100	Ministry of Gender Affairs and Social Development	327,453,618.00	312,453,618.00	198,826,343.00	392,014,810.00	204,427,810.00
051400200100	Vocational and Rehabilitation Centre, Emene	14,000,000.00	14,000,000.00	9,400,000.00	9,700,000.00	10,700,000.00
051405500100	Remand Home	7,000,000.00	7,000,000.00	5,300,000.00	5,300,000.00	5,300,000.00
051405600100	Family Support Programme Center	14,400,000.00	14,400,000.00	10,950,000.00	10,950,000.00	10,950,000.00
051405700100	Skills Acquisition Center, Uwani	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00
051405900100	Social Welfare centre, Emene	12,200,000.00	12,200,000.00	9,500,000.00	9,500,000.00	9,500,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>18,716,090,837.00</b>	<b>20,157,522,437.00</b>	<b>29,374,881,740.00</b>	<b>28,227,877,670.32</b>	<b>31,369,626,651.80</b>
051700100100	Ministry of Education	296,132,934.00	1,073,878,934.00	834,192,810.00	3,122,874,733.47	470,797,299.00
051700300100	Enugu State Universal Basic Education Board	2,271,201,710.00	4,271,201,710.00	8,216,901,710.00	3,830,176,658.23	10,901,928,239.80
051700800100	Enugu State Library Board	118,126,304.00	118,126,304.00	37,495,760.00	50,700,405.00	39,356,228.00
051700900100	Examinations Development Centre	88,416,531.00	65,416,531.00	79,374,695.00	80,421,254.00	81,447,974.00
051701000100	Agency for Mass Literacy	30,300,000.00	30,300,000.00	40,525,000.00	29,300,000.00	34,525,000.00
051701000200	Special Education Centre, Oji-River	10,450,000.00	10,450,000.00	14,000,000.00	14,050,000.00	14,050,000.00
051701000300	Special Education Centre, Ogbete	12,000,000.00	12,000,000.00	14,300,000.00	14,300,000.00	14,300,000.00
051701800100	Enugu State Polytechnic Iwollo	796,990,673.00	776,990,673.00	1,819,070,881.00	1,101,651,091.00	1,023,351,091.00
051701900100	Enugu State College of Education (Technical)	645,073,955.00	563,423,955.00	639,817,339.00	358,860,666.00	593,460,666.00
051702600200	Enugu State University of Science and Technology (ESUT)	1,974,505,000.00	2,009,808,600.00	2,154,180,000.00	2,756,783,108.62	2,247,220,000.00
051702100200	ESUT College of Medicine (Teaching Hospital)	97,250,000.00	64,250,000.00	52,000,000.00	52,100,000.00	52,100,000.00
051703100100	Institute of Management and Technology (IMT)	1,885,400,000.00	1,615,400,000.00	1,965,456,000.00	2,290,700,000.00	1,939,800,000.00
051705100100	Post-Primary Schools Management Board (PPSMB)	8,796,901,925.00	8,223,451,925.00	11,026,523,303.00	11,714,044,678.00	11,086,044,678.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	1,588,641,805.00	1,198,123,805.00	1,765,344,242.00	2,248,015,076.00	2,244,345,476.00
051705600100	Enugu State Scholarship and Education Loans Board	104,700,000.00	124,700,000.00	715,700,000.00	563,900,000.00	626,900,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>10,780,192,266.00</b>	<b>12,804,359,766.00</b>	<b>15,081,767,672.00</b>	<b>10,033,080,124.00</b>	<b>20,265,807,922.80</b>
052100100100	Ministry of Health	1,602,116,639.00	5,642,016,639.00	3,957,351,965.00	2,520,367,293.00	11,105,835,091.80



Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
052100300100	Enugu State Primary Health Care Development Agency	2,316,280,000.00	1,590,787,500.00	1,639,900,000.00	1,677,740,000.00	1,515,000,000.00
052100200100	Enugu State Agency for Universal Health Coverage	194,020,000.00	46,280,000.00	127,090,000.00	46,200,000.00	46,200,000.00
052102600200	ESUT Teaching Hospital ParkLane, Enugu	4,386,456,255.00	3,883,956,255.00	6,019,830,609.00	4,255,704,965.00	5,249,704,965.00
052110200200	Enugu State Hospitals Management Board (SHB)	1,961,319,372.00	1,406,319,372.00	3,033,595,098.00	1,400,067,866.00	2,045,067,866.00
052110270100	Enugu State College of Health Technology, Oji River	180,000,000.00	130,000,000.00	135,000,000.00	55,000,000.00	135,000,000.00
052110270200	Enugu State College of Public Health Nursing/Health Technology, Nsukka	140,000,000.00	105,000,000.00	169,000,000.00	78,000,000.00	169,000,000.00
<b>053500000000</b>	<b>Ministry of Environment and Mineral Resources</b>	<b>3,858,694,740.00</b>	<b>1,751,333,825.00</b>	<b>3,904,559,408.00</b>	<b>1,062,832,715.00</b>	<b>3,911,012,815.00</b>
053500100100	Ministry of Environment and Mineral Resources	488,058,874.00	485,658,874.00	824,652,409.00	669,846,809.00	828,776,909.00
053500100200	Nigeria Erosion and Watershed Management Project (NEWMAP)	2,619,961,000.00	600,000,000.00	2,633,500,000.00	-	2,633,500,000.00
053500900100	Forestry Commission	56,463,829.00	56,463,829.00	96,285,029.00	104,998,626.00	99,748,626.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	694,211,037.00	609,211,122.00	336,821,970.00	274,687,280.00	335,687,280.00
053505300200	Enugu State Structures for Signage and Advertisement Agency	-	-	13,300,000.00	13,300,000.00	13,300,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>343,516,027.00</b>	<b>343,516,027.00</b>	<b>376,932,620.00</b>	<b>366,352,620.00</b>	<b>378,562,820.00</b>
055100100100	Ministry of Local Government	43,516,027.00	43,516,027.00	62,232,620.00	51,152,620.00	63,362,820.00
055100500100	Local Government Pension Board	300,000,000.00	300,000,000.00	314,700,000.00	315,200,000.00	315,200,000.00
<b>056200000000</b>	<b>Ministry of Chieftaincy Matters</b>	<b>66,685,648.00</b>	<b>131,685,648.00</b>	<b>162,044,127.00</b>	<b>114,387,276.00</b>	<b>164,558,836.00</b>
056200100100	Ministry of Chieftaincy Matters	66,685,648.00	131,685,648.00	162,044,127.00	114,387,276.00	164,558,836.00

Enugu State Government 2021 Approved Budget - Personnel Expenditure by Administrative Classification						
Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Personnel Expenditure</b>	<b>27,343,469,798.00</b>	<b>31,120,469,798.00</b>	<b>31,110,360,000.00</b>	<b>30,788,115,025.00</b>	<b>30,769,611,294.00</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>3,418,208,337.00</b>	<b>3,418,208,337.00</b>	<b>3,152,569,900.00</b>	<b>3,198,707,784.00</b>	<b>3,225,108,766.00</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>174,093,944.00</b>	<b>174,093,944.00</b>	<b>258,108,482.00</b>	<b>258,753,325.00</b>	<b>263,715,207.00</b>
011100100100	Office of the Executive Governor	163,652,574.00	163,652,574.00	236,572,420.00	236,572,420.00	240,427,320.00
011100100200	Office of the Deputy Governor	10,441,370.00	10,441,370.00	21,536,062.00	22,180,905.00	23,287,887.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>1,417,832,122.00</b>	<b>1,417,832,122.00</b>	<b>386,100,893.00</b>	<b>392,322,425.00</b>	<b>395,492,145.00</b>
016100100100	Office of the Secretary to the State Government	1,378,297,099.00	1,378,297,099.00	337,820,360.00	342,637,010.00	344,406,730.00
016102100100	Enugu State Liaison Office, Lagos	21,975,858.00	21,975,858.00	23,406,755.00	23,837,654.00	24,837,654.00
016102100200	Enugu State Liaison Office, Abuja	17,559,165.00	17,559,165.00	24,873,778.00	25,847,761.00	26,247,761.00
<b>011200000000</b>	<b>Enugu State House of Assembly (The Legislature)</b>	<b>221,095,088.00</b>	<b>221,095,088.00</b>	<b>158,850,195.00</b>	<b>158,850,195.00</b>	<b>158,850,195.00</b>
011200100100	Enugu State House of Assembly (The Legislature)	221,095,088.00	221,095,088.00	158,850,195.00	158,850,195.00	158,850,195.00
<b>012300000000</b>	<b>Ministry of Information</b>	<b>256,007,501.00</b>	<b>256,007,501.00</b>	<b>372,933,869.00</b>	<b>394,020,709.00</b>	<b>405,087,651.00</b>
012300100100	Ministry of Information	85,684,139.00	85,684,139.00	169,113,759.00	177,569,446.00	186,447,919.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	109,667,607.00	109,667,607.00	103,484,978.00	109,667,607.00	109,667,607.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	22,681,225.00	22,681,225.00	61,971,642.00	64,761,076.00	66,949,545.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	37,974,530.00	37,974,530.00	38,363,490.00	42,022,580.00	42,022,580.00
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>1,117,235,420.00</b>	<b>1,117,235,420.00</b>	<b>1,483,231,200.00</b>	<b>1,494,231,200.00</b>	<b>1,494,231,200.00</b>
012500100100	Office of the Head of State Civil Service	1,117,235,420.00	1,117,235,420.00	1,483,231,200.00	1,494,231,200.00	1,494,231,200.00
<b>014000000000</b>	<b>Office of the State Auditor General</b>	<b>34,828,531.00</b>	<b>34,828,531.00</b>	<b>61,349,727.00</b>	<b>60,194,356.00</b>	<b>61,194,356.00</b>
014000100100	Office of the State Auditor General	34,828,531.00	34,828,531.00	61,349,727.00	60,194,356.00	61,194,356.00
<b>014100000000</b>	<b>Office of the Auditor General for Local Government</b>	<b>19,488,235.00</b>	<b>19,488,235.00</b>	<b>67,509,061.00</b>	<b>70,388,567.00</b>	<b>71,433,057.00</b>
014100100100	Office of the Auditor General for Local Government	19,488,235.00	19,488,235.00	67,509,061.00	70,388,567.00	71,433,057.00
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>48,160,250.00</b>	<b>48,160,250.00</b>	<b>49,104,568.00</b>	<b>50,048,886.00</b>	<b>50,048,886.00</b>
014700100100	Civil Service Commission	48,160,250.00	48,160,250.00	49,104,568.00	50,048,886.00	50,048,886.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>16,922,130.00</b>	<b>16,922,130.00</b>	<b>17,253,938.00</b>	<b>17,585,744.00</b>	<b>17,585,744.00</b>
014900100100	Local Government Service Commission	16,922,130.00	16,922,130.00	17,253,938.00	17,585,744.00	17,585,744.00

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>014800000000</b>	<b>Enugu State Independent Electoral Commission</b>	<b>83,276,201.00</b>	<b>83,276,201.00</b>	<b>240,019,024.00</b>	<b>240,855,301.00</b>	<b>240,827,601.00</b>
014800100100	Enugu State Independent Electoral Commission	83,276,201.00	83,276,201.00	240,019,024.00	240,855,301.00	240,827,601.00
<b>016300000000</b>	<b>Ministry of Inter Ministerial Affairs</b>	<b>5,434,672.00</b>	<b>5,434,672.00</b>	<b>17,562,579.00</b>	<b>18,216,949.00</b>	<b>21,347,343.00</b>
016300100100	Ministry of Inter Ministerial Affairs	5,434,672.00	5,434,672.00	17,562,579.00	18,216,949.00	21,347,343.00
<b>016600000000</b>	<b>Ministry of Human Capital Development and Poverty Reduction</b>	<b>23,834,243.00</b>	<b>23,834,243.00</b>	<b>27,786,552.00</b>	<b>29,417,798.00</b>	<b>30,417,798.00</b>
016600100100	Ministry of Human Capital Development and Poverty Reduction	23,834,243.00	23,834,243.00	27,786,552.00	29,417,798.00	30,417,798.00
<b>016700000000</b>	<b>Ministry of Special Duties &amp; Inergovernmental Affairs</b>	<b>-</b>	<b>-</b>	<b>12,759,812.00</b>	<b>13,822,329.00</b>	<b>14,877,583.00</b>
016700100100	Ministry of Special Duties & Inergovernmental Affairs	-	-	12,759,812.00	13,822,329.00	14,877,583.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>4,300,156,768.00</b>	<b>7,797,156,768.00</b>	<b>2,813,392,281.00</b>	<b>3,591,459,679.00</b>	<b>3,527,283,542.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>470,681,563.00</b>	<b>470,681,563.00</b>	<b>462,299,290.00</b>	<b>945,881,969.00</b>	<b>948,881,969.00</b>
021500100100	Ministry of Agriculture and Natural Resources	470,681,563.00	470,681,563.00	462,299,290.00	945,881,969.00	948,881,969.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>2,522,063,463.00</b>	<b>6,022,063,463.00</b>	<b>670,768,844.00</b>	<b>891,614,452.00</b>	<b>892,200,013.00</b>
022000100100	Ministry of Finance and Economic Development	172,425,552.00	172,425,552.00	188,130,612.00	205,007,091.00	205,170,752.00
022000700100	Office of the State Accountant- General	2,176,976,100.00	5,676,976,100.00	300,000,000.00	500,000,000.00	500,000,000.00
022000800100	Board of Internal Revenue	156,481,628.00	156,481,628.00	159,549,896.00	162,618,162.00	162,618,162.00
022001200100	Enugu State Gaming Commission	16,180,183.00	16,180,183.00	23,088,336.00	23,989,199.00	24,411,099.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>122,894,401.00</b>	<b>122,894,401.00</b>	<b>212,306,590.00</b>	<b>208,297,605.00</b>	<b>215,805,569.00</b>
022200100100	Ministry of Commerce and Industry	122,894,401.00	122,894,401.00	212,306,590.00	208,297,605.00	215,805,569.00
<b>022700000000</b>	<b>Ministry of Labour and Productivity</b>	<b>7,983,238.00</b>	<b>7,983,238.00</b>	<b>31,434,189.00</b>	<b>31,626,358.00</b>	<b>30,713,878.00</b>
022700100100	Ministry of Labour and Productivity	7,983,238.00	7,983,238.00	31,434,189.00	31,626,358.00	30,713,878.00
<b>022800000000</b>	<b>Ministry of Science and Technology</b>	<b>28,487,772.00</b>	<b>28,487,772.00</b>	<b>49,046,355.00</b>	<b>29,604,939.00</b>	<b>29,604,939.00</b>
022800100100	Ministry of Science and Technology	28,487,772.00	28,487,772.00	49,046,355.00	29,604,939.00	29,604,939.00
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>260,263,458.00</b>	<b>260,263,458.00</b>	<b>323,982,998.00</b>	<b>279,822,565.00</b>	<b>279,822,565.00</b>
022900100100	Ministry of Transport	145,606,357.00	145,606,357.00	197,033,870.00	148,461,383.00	148,461,383.00
022905300100	Enugu State Transport Company ENTRACO	42,294,141.00	42,294,141.00	20,226,413.00	22,203,059.00	22,203,059.00
022905300200	Coal City Transport Services	72,362,960.00	72,362,960.00	106,722,715.00	109,158,123.00	109,158,123.00
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>129,525,035.00</b>	<b>129,525,035.00</b>	<b>229,445,327.00</b>	<b>242,141,539.00</b>	<b>242,141,539.00</b>
023400100100	Ministry of Works and Infrastructure	129,525,035.00	129,525,035.00	229,445,327.00	242,141,539.00	242,141,539.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>86,021,022.00</b>	<b>83,021,022.00</b>	<b>84,451,482.00</b>	<b>85,276,156.00</b>	<b>85,276,156.00</b>
023600100100	Ministry of Culture and Tourism	41,824,103.00	41,824,103.00	42,644,182.00	42,644,182.00	42,644,182.00
023600400100	Council for Arts and Culture	19,065,514.00	19,065,514.00	19,598,002.00	20,030,490.00	20,030,490.00
023605200100	Tourism Board	25,131,405.00	22,131,405.00	22,209,298.00	22,601,484.00	22,601,484.00
<b>023800000000</b>	<b>State Economic Planning Commission</b>	<b>72,675,099.00</b>	<b>72,675,099.00</b>	<b>92,717,673.00</b>	<b>94,531,100.00</b>	<b>95,565,469.00</b>
023800100100	State Economic Planning Commission	40,654,034.00	40,654,034.00	41,451,173.00	42,248,310.00	42,248,310.00
023800400100	State Bureau of Statistics	32,021,065.00	32,021,065.00	51,266,500.00	52,282,790.00	53,317,159.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>239,933,138.00</b>	<b>239,933,138.00</b>	<b>232,621,364.00</b>	<b>346,264,913.00</b>	<b>267,464,913.00</b>
025200100100	Ministry of Water Resources	41,987,786.00	41,987,786.00	62,376,012.00	64,374,882.00	64,574,882.00
025210200100	Enugu State Water Corporation	187,213,370.00	187,213,370.00	159,513,370.00	270,213,370.00	191,213,370.00
025210300100	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	10,731,982.00	10,731,982.00	10,731,982.00	11,676,661.00	11,676,661.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>15,615,615.00</b>	<b>15,615,615.00</b>	<b>26,794,807.00</b>	<b>30,980,416.00</b>	<b>34,190,416.00</b>
025300100100	Ministry of Housing	15,615,615.00	15,615,615.00	26,794,807.00	30,980,416.00	34,190,416.00
<b>025400000000</b>	<b>Ministry of Rural Development</b>	<b>114,936,315.00</b>	<b>114,936,315.00</b>	<b>153,055,014.00</b>	<b>155,757,622.00</b>	<b>155,956,071.00</b>
025400100100	Ministry of Rural Development	83,365,045.00	83,365,045.00	84,999,654.00	86,634,262.00	86,634,262.00
025410300100	Rural Electrification Board (REB)	31,571,270.00	31,571,270.00	68,055,360.00	69,123,360.00	69,321,809.00
<b>026000000000</b>	<b>Ministry of Lands and Urban Development</b>	<b>208,550,607.00</b>	<b>208,550,607.00</b>	<b>212,639,834.00</b>	<b>216,729,061.00</b>	<b>216,729,061.00</b>
026000100100	Ministry of Lands and Urban Development	208,550,607.00	208,550,607.00	212,639,834.00	216,729,061.00	216,729,061.00
<b>026400000000</b>	<b>Ministry of Budget and Planning</b>	<b>20,526,042.00</b>	<b>20,526,042.00</b>	<b>31,828,514.00</b>	<b>32,930,984.00</b>	<b>32,930,984.00</b>
026400100100	Ministry of Budget and Planning	20,526,042.00	20,526,042.00	31,828,514.00	32,930,984.00	32,930,984.00

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>2,622,773,113.00</b>	<b>2,622,773,113.00</b>	<b>2,336,633,559.00</b>	<b>2,557,823,210.00</b>	<b>2,562,042,818.00</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>1,989,773,971.00</b>	<b>1,989,773,971.00</b>	<b>1,625,196,853.00</b>	<b>1,740,905,803.00</b>	<b>1,763,295,479.00</b>
031800100100	Judicial Service Commission	4,908,396.00	4,908,396.00	12,937,989.00	14,150,096.00	15,176,027.00
031805100100	Enugu State High Court	1,590,268,952.00	1,590,268,952.00	904,499,363.00	988,996,206.00	1,010,359,951.00
031805200100	Customary Court of Appeal	394,596,623.00	394,596,623.00	707,759,501.00	737,759,501.00	737,759,501.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>632,999,142.00</b>	<b>632,999,142.00</b>	<b>711,436,706.00</b>	<b>816,917,407.00</b>	<b>798,747,339.00</b>
032600100100	Ministry of Justice	632,999,142.00	632,999,142.00	711,436,706.00	816,917,407.00	798,747,339.00
<b>040000000000</b>	<b>Regional</b>	<b>45,694,144.00</b>	<b>45,694,144.00</b>	<b>66,590,108.00</b>	<b>47,486,070.00</b>	<b>47,486,070.00</b>
<b>046500000000</b>	<b>Ministry of Capital Territory Development</b>	<b>45,694,144.00</b>	<b>45,694,144.00</b>	<b>66,590,108.00</b>	<b>47,486,070.00</b>	<b>47,486,070.00</b>
046500100100	Enugu Capital Territory Development Authority	45,694,144.00	45,694,144.00	66,590,108.00	47,486,070.00	47,486,070.00
<b>050000000000</b>	<b>Social Sector</b>	<b>16,956,637,436.00</b>	<b>17,236,637,436.00</b>	<b>22,741,174,152.00</b>	<b>21,392,638,282.00</b>	<b>21,407,690,098.00</b>
<b>051300000000</b>	<b>Ministry of Youth and Sport</b>	<b>226,849,215.00</b>	<b>226,849,215.00</b>	<b>277,448,242.00</b>	<b>249,031,827.00</b>	<b>255,079,240.00</b>
051300100100	Ministry of Youth and Sport	75,145,764.00	75,145,764.00	122,951,510.00	88,148,087.00	94,195,500.00
051300200100	Rangers Management Corporation	151,703,451.00	151,703,451.00	154,496,732.00	160,883,740.00	160,883,740.00
<b>051400000000</b>	<b>Ministry of Gender Affairs and Social Development</b>	<b>53,503,618.00</b>	<b>53,503,618.00</b>	<b>54,676,343.00</b>	<b>55,727,810.00</b>	<b>55,727,810.00</b>
051400100100	Ministry of Gender Affairs and Social Development	53,503,618.00	53,503,618.00	54,676,343.00	55,727,810.00	55,727,810.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>11,578,556,837.00</b>	<b>11,578,556,837.00</b>	<b>15,150,530,740.00</b>	<b>15,572,215,910.00</b>	<b>15,576,318,453.00</b>
051700100100	Ministry of Education	107,855,934.00	107,855,934.00	224,836,810.00	217,962,299.00	231,382,299.00
051700300100	Enugu State Universal Basic Education Board	119,701,710.00	119,701,710.00	73,701,710.00	83,160,441.00	83,160,441.00
051700800100	Enugu State Library Board	49,926,304.00	49,926,304.00	22,295,760.00	34,800,405.00	23,456,228.00
051700900100	Examinations Development Centre	21,916,531.00	21,916,531.00	41,974,695.00	43,021,254.00	44,047,974.00
051701800100	Enugu State Polytechnic Iwollo	253,990,673.00	253,990,673.00	258,970,881.00	263,951,091.00	263,951,091.00
051701900100	Enugu State College of Education (Technical)	133,823,955.00	133,823,955.00	164,467,339.00	135,110,666.00	135,110,666.00
051702600200	Enugu State University of Science and Technology (ESUT)	1,492,000,000.00	1,492,000,000.00	1,450,000,000.00	1,520,000,000.00	1,520,000,000.00
051703100100	Institute of Management and Technology (IMT)	1,340,000,000.00	1,340,000,000.00	1,300,000,000.00	1,500,000,000.00	1,500,000,000.00
051705100100	Post-Primary Schools Management Board (PPSMB)	7,284,301,925.00	7,284,301,925.00	10,255,023,303.00	10,425,744,678.00	10,425,744,678.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	775,039,805.00	775,039,805.00	1,359,260,242.00	1,348,465,076.00	1,349,465,076.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>4,760,592,266.00</b>	<b>5,040,592,266.00</b>	<b>6,872,142,672.00</b>	<b>5,123,290,124.00</b>	<b>5,123,290,124.00</b>
052100100100	Ministry of Health	448,816,639.00	728,816,639.00	457,616,965.00	466,417,293.00	466,417,293.00
052102600200	ESUT Teaching Hospital ParkLane, Enugu	3,141,956,255.00	3,141,956,255.00	4,232,830,609.00	3,463,704,965.00	3,463,704,965.00
052110200200	Enugu State Hospitals Management Board (SHB)	1,169,819,372.00	1,169,819,372.00	2,181,695,098.00	1,193,167,866.00	1,193,167,866.00
<b>053500000000</b>	<b>Ministry of Environment and Mineral Resources</b>	<b>300,083,825.00</b>	<b>300,083,825.00</b>	<b>330,409,408.00</b>	<b>334,482,715.00</b>	<b>338,162,815.00</b>
053500100100	Ministry of Environment and Mineral Resources	147,508,874.00	147,508,874.00	244,402,409.00	246,196,809.00	248,126,909.00
053500900100	Forestry Commission	32,263,829.00	32,263,829.00	34,485,029.00	35,898,626.00	37,648,626.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	120,311,122.00	120,311,122.00	51,521,970.00	52,387,280.00	52,387,280.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>20,716,027.00</b>	<b>20,716,027.00</b>	<b>30,922,620.00</b>	<b>31,952,620.00</b>	<b>31,952,820.00</b>
055100100100	Ministry of Local Government	20,716,027.00	20,716,027.00	30,922,620.00	31,952,620.00	31,952,820.00
<b>056200000000</b>	<b>Ministry of Chieftaincy Matters</b>	<b>16,335,648.00</b>	<b>16,335,648.00</b>	<b>25,044,127.00</b>	<b>25,937,276.00</b>	<b>27,158,836.00</b>
056200100100	Ministry of Chieftaincy Matters	16,335,648.00	16,335,648.00	25,044,127.00	25,937,276.00	27,158,836.00

Enugu State Government 2021 Approved Budget - Overhead Expenditure by Administrative Classification						
Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Overhead Expenditure</b>	<b>41,446,530,202.00</b>	<b>38,669,530,202.00</b>	<b>37,600,640,000.00</b>	<b>39,443,251,690.00</b>	<b>39,971,911,690.00</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>28,764,670,085.00</b>	<b>25,285,870,000.00</b>	<b>23,326,420,000.00</b>	<b>24,977,281,670.00</b>	<b>25,325,291,670.00</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>17,546,880,000.00</b>	<b>14,192,680,000.00</b>	<b>14,780,700,000.00</b>	<b>15,222,450,000.00</b>	<b>15,320,150,000.00</b>
011100100100	Office of the Executive Governor	16,864,100,000.00	13,635,900,000.00	14,216,000,000.00	14,644,300,000.00	14,741,500,000.00

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
011100100200	Office of the Deputy Governor	317,400,000.00	327,400,000.00	299,650,000.00	310,150,000.00	310,150,000.00
011100300100	Boundary Adjustment Commission	6,400,000.00	6,400,000.00	6,400,000.00	6,550,000.00	6,550,000.00
011100800100	Enugu State Emergency Management Agency	221,500,000.00	106,500,000.00	182,000,000.00	183,200,000.00	183,200,000.00
011100900100	Council for Privatization and Commercialization	52,000,000.00	31,000,000.00	26,000,000.00	26,000,000.00	26,000,000.00
011101000100	Dept of Due Process and Budget Monitoring	8,000,000.00	8,000,000.00	7,000,000.00	7,100,000.00	7,100,000.00
011101600100	Enugu State Economic Development Department	4,350,000.00	4,350,000.00	4,350,000.00	4,850,000.00	4,850,000.00
011101800100	Enugu State Social Investment Agency	31,430,000.00	31,430,000.00	9,500,000.00	9,750,000.00	9,750,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)	30,800,000.00	30,800,000.00	18,900,000.00	19,600,000.00	20,100,000.00
011110100100	Project Development and Implementation Dept.	5,650,000.00	5,650,000.00	5,650,000.00	5,700,000.00	5,700,000.00
011118400100	Volunteer Service Agency	5,250,000.00	5,250,000.00	5,250,000.00	5,250,000.00	5,250,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>517,200,000.00</b>	<b>396,300,000.00</b>	<b>575,610,000.00</b>	<b>576,550,000.00</b>	<b>576,550,000.00</b>
016100100100	Office of the Secretary to the State Government	327,700,000.00	272,700,000.00	365,700,000.00	365,700,000.00	365,700,000.00
016100200100	Economic Affairs and Parastatals	4,000,000.00	4,000,000.00	5,100,000.00	5,100,000.00	5,100,000.00
016102100100	Enugu State Liaison Office, Lagos	18,750,000.00	18,750,000.00	23,750,000.00	23,850,000.00	23,850,000.00
016102100200	Enugu State Liaison Office, Abuja	41,600,000.00	47,700,000.00	43,350,000.00	43,850,000.00	43,850,000.00
016103700100	Muslim Pilgrims Board	30,100,000.00	13,100,000.00	40,100,000.00	40,100,000.00	40,100,000.00
016103800100	Christian Pilgrims Board	77,350,000.00	22,350,000.00	77,350,000.00	77,600,000.00	77,600,000.00
016105200100	Performance Improvement Bureau (PIB)/SERVICOM	17,700,000.00	17,700,000.00	12,000,000.00	12,000,000.00	12,000,000.00
016105200200	State Focal Office World Bank Development Partner	-	-	8,260,000.00	8,350,000.00	8,350,000.00
<b>011200000000</b>	<b>Enugu State House of Assembly (The Legislature)</b>	<b>1,102,000,000.00</b>	<b>1,082,000,000.00</b>	<b>905,400,000.00</b>	<b>906,100,000.00</b>	<b>956,100,000.00</b>
011200100100	Enugu State House of Assembly (The Legislature)	1,102,000,000.00	1,082,000,000.00	905,400,000.00	906,100,000.00	956,100,000.00
<b>012300000000</b>	<b>Ministry of Information</b>	<b>318,110,000.00</b>	<b>290,110,000.00</b>	<b>194,410,000.00</b>	<b>197,260,000.00</b>	<b>197,270,000.00</b>
012300100100	Ministry of Information	92,650,000.00	64,650,000.00	68,650,000.00	69,750,000.00	69,750,000.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	164,900,000.00	164,900,000.00	89,400,000.00	90,300,000.00	90,310,000.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	14,600,000.00	14,600,000.00	14,600,000.00	14,900,000.00	14,900,000.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	45,960,000.00	45,960,000.00	21,760,000.00	22,310,000.00	22,310,000.00
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>9,074,280,000.00</b>	<b>9,074,280,000.00</b>	<b>6,675,280,000.00</b>	<b>7,876,860,000.00</b>	<b>8,076,860,000.00</b>
012500100100	Office of the Head of State Civil Service	9,062,400,000.00	9,062,400,000.00	6,663,400,000.00	7,864,850,000.00	8,064,850,000.00
012500500100	Establishment, Pension and Training	6,750,000.00	6,750,000.00	6,750,000.00	6,750,000.00	6,750,000.00
012500500200	Public Service Department	5,130,000.00	5,130,000.00	5,130,000.00	5,260,000.00	5,260,000.00
<b>014000000000</b>	<b>Office of the State Auditor General</b>	<b>26,450,000.00</b>	<b>28,450,000.00</b>	<b>19,450,000.00</b>	<b>19,650,000.00</b>	<b>19,650,000.00</b>
014000100100	Office of the State Auditor General	26,450,000.00	28,450,000.00	19,450,000.00	19,650,000.00	19,650,000.00
<b>014100000000</b>	<b>Office of the Auditor General for Local Government</b>	<b>13,550,000.00</b>	<b>13,550,000.00</b>	<b>13,550,000.00</b>	<b>13,700,000.00</b>	<b>13,700,000.00</b>
014100100100	Office of the Auditor General for Local Government	13,550,000.00	13,550,000.00	13,550,000.00	13,700,000.00	13,700,000.00
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>42,900,000.00</b>	<b>42,900,000.00</b>	<b>31,700,000.00</b>	<b>32,300,000.00</b>	<b>32,300,000.00</b>
014700100100	Civil Service Commission	42,900,000.00	42,900,000.00	31,700,000.00	32,300,000.00	32,300,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>10,950,000.00</b>	<b>10,950,000.00</b>	<b>10,950,000.00</b>	<b>11,350,000.00</b>	<b>11,350,000.00</b>
014900100100	Local Government Service Commission	10,950,000.00	10,950,000.00	10,950,000.00	11,350,000.00	11,350,000.00
<b>014800000000</b>	<b>Enugu State Independent Electoral Commission</b>	<b>53,150,000.00</b>	<b>83,450,000.00</b>	<b>44,150,000.00</b>	<b>44,750,000.00</b>	<b>44,750,000.00</b>
014800100100	Enugu State Independent Electoral Commission	53,150,000.00	83,450,000.00	44,150,000.00	44,750,000.00	44,750,000.00
<b>016300000000</b>	<b>Ministry of Inter Ministerial Affairs</b>	<b>18,930,000.00</b>	<b>18,930,000.00</b>	<b>34,350,000.00</b>	<b>34,550,000.00</b>	<b>34,650,000.00</b>
016300100100	Ministry of Inter Ministerial Affairs	18,930,000.00	18,930,000.00	34,350,000.00	34,550,000.00	34,650,000.00
<b>016600000000</b>	<b>Ministry of Human Capital Development and Poverty Reduction</b>	<b>32,250,085.00</b>	<b>44,250,000.00</b>	<b>32,050,000.00</b>	<b>32,741,670.00</b>	<b>32,741,670.00</b>
016600100100	Ministry of Human Capital Development and Poverty Reduction	32,250,085.00	44,250,000.00	32,050,000.00	32,741,670.00	32,741,670.00
<b>016700000000</b>	<b>Ministry of Special Duties &amp; Inergovernmental Affairs</b>	<b>8,020,000.00</b>	<b>8,020,000.00</b>	<b>8,820,000.00</b>	<b>9,020,000.00</b>	<b>9,220,000.00</b>
016700100100	Ministry of Special Duties & Inergovernmental Affairs	8,020,000.00	8,020,000.00	8,820,000.00	9,020,000.00	9,220,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>8,235,940,000.00</b>	<b>8,186,290,000.00</b>	<b>9,424,160,000.00</b>	<b>9,527,660,000.00</b>	<b>9,599,110,000.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>123,900,000.00</b>	<b>80,900,000.00</b>	<b>92,200,000.00</b>	<b>93,000,000.00</b>	<b>93,000,000.00</b>

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
021500100100	Ministry of Agriculture and Natural Resources	97,200,000.00	54,200,000.00	69,900,000.00	70,500,000.00	70,500,000.00
021502600100	Veterinary School, Achi	3,900,000.00	3,900,000.00	3,900,000.00	3,900,000.00	3,900,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	11,400,000.00	11,400,000.00	12,000,000.00	12,000,000.00	12,000,000.00
021510400100	Fertilizer Procurement and Distribution Company Ltd	11,400,000.00	11,400,000.00	6,400,000.00	6,600,000.00	6,600,000.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>4,674,800,000.00</b>	<b>5,108,800,000.00</b>	<b>7,018,750,000.00</b>	<b>7,136,150,000.00</b>	<b>7,191,150,000.00</b>
022000100100	Ministry of Finance and Economic Development	290,150,000.00	360,150,000.00	5,915,150,000.00	5,915,400,000.00	5,970,400,000.00
022000700100	Office of the State Accountant- General	3,602,500,000.00	3,964,500,000.00	521,500,000.00	637,000,000.00	637,000,000.00
022000800100	Board of Internal Revenue	769,250,000.00	771,250,000.00	569,500,000.00	570,300,000.00	570,300,000.00
022001200100	Enugu State Gaming Commission	12,900,000.00	12,900,000.00	12,600,000.00	13,450,000.00	13,450,000.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>482,930,000.00</b>	<b>207,930,000.00</b>	<b>159,250,000.00</b>	<b>160,850,000.00</b>	<b>162,950,000.00</b>
022200100100	Ministry of Commerce and Industry	239,400,000.00	109,400,000.00	66,900,000.00	67,400,000.00	69,400,000.00
022201700100	Enugu State Investment Development Authority	127,630,000.00	47,630,000.00	9,050,000.00	9,300,000.00	9,400,000.00
022201800100	Small and Medium Scale Enterprises Promotion	106,100,000.00	41,100,000.00	73,500,000.00	74,350,000.00	74,350,000.00
022201900100	Enugu Marketing Company	9,800,000.00	9,800,000.00	9,800,000.00	9,800,000.00	9,800,000.00
<b>022700000000</b>	<b>Ministry of Labour and Productivity</b>	<b>23,680,000.00</b>	<b>23,680,000.00</b>	<b>16,680,000.00</b>	<b>16,680,000.00</b>	<b>16,680,000.00</b>
022700100100	Ministry of Labour and Productivity	23,680,000.00	23,680,000.00	16,680,000.00	16,680,000.00	16,680,000.00
<b>022800000000</b>	<b>Ministry of Science and Technology</b>	<b>41,300,000.00</b>	<b>51,300,000.00</b>	<b>26,800,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>
022800100100	Ministry of Science and Technology	41,300,000.00	51,300,000.00	26,800,000.00	27,000,000.00	27,000,000.00
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>101,330,000.00</b>	<b>117,330,000.00</b>	<b>120,280,000.00</b>	<b>98,780,000.00</b>	<b>98,780,000.00</b>
022900100100	Ministry of Transport	31,730,000.00	47,730,000.00	42,730,000.00	42,830,000.00	42,830,000.00
022905300100	Enugu State Transport Company ENTRACO	25,000,000.00	25,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00
022905300200	Coal City Transport Services	44,600,000.00	44,600,000.00	66,550,000.00	44,950,000.00	44,950,000.00
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>1,843,100,000.00</b>	<b>1,505,400,000.00</b>	<b>1,102,100,000.00</b>	<b>1,102,850,000.00</b>	<b>1,102,850,000.00</b>
023400100100	Ministry of Works and Infrastructure	1,843,100,000.00	1,505,400,000.00	1,102,100,000.00	1,102,850,000.00	1,102,850,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>69,000,000.00</b>	<b>72,000,000.00</b>	<b>53,200,000.00</b>	<b>53,200,000.00</b>	<b>53,400,000.00</b>
023600100100	Ministry of Culture and Tourism	24,850,000.00	24,850,000.00	22,050,000.00	22,050,000.00	22,250,000.00
023600400100	Council for Arts and Culture	25,900,000.00	25,900,000.00	12,900,000.00	12,900,000.00	12,900,000.00
023605200100	Tourism Board	18,250,000.00	21,250,000.00	18,250,000.00	18,250,000.00	18,250,000.00
<b>023800000000</b>	<b>State Economic Planning Commission</b>	<b>107,500,000.00</b>	<b>123,300,000.00</b>	<b>59,050,000.00</b>	<b>60,100,000.00</b>	<b>60,750,000.00</b>
023800100100	State Economic Planning Commission	94,100,000.00	54,100,000.00	45,450,000.00	46,500,000.00	47,150,000.00
023800400100	State Bureau of Statistics	13,400,000.00	69,200,000.00	13,600,000.00	13,600,000.00	13,600,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>271,150,000.00</b>	<b>267,850,000.00</b>	<b>174,850,000.00</b>	<b>177,100,000.00</b>	<b>187,100,000.00</b>
025200100100	Ministry of Water Resources	44,500,000.00	41,200,000.00	22,900,000.00	23,900,000.00	23,900,000.00
025210200100	Enugu State Water Corporation	208,350,000.00	208,350,000.00	133,650,000.00	134,150,000.00	144,150,000.00
025210300100	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	12,500,000.00	12,500,000.00	12,500,000.00	12,900,000.00	12,900,000.00
025210400100	Small Town Water and Sanitation Agency	5,800,000.00	5,800,000.00	5,800,000.00	6,150,000.00	6,150,000.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>17,100,000.00</b>	<b>17,100,000.00</b>	<b>17,500,000.00</b>	<b>17,450,000.00</b>	<b>17,450,000.00</b>
025300100100	Ministry of Housing	17,100,000.00	17,100,000.00	17,500,000.00	17,450,000.00	17,450,000.00
<b>025400000000</b>	<b>Ministry of Rural Development</b>	<b>298,950,000.00</b>	<b>399,500,000.00</b>	<b>430,600,000.00</b>	<b>431,500,000.00</b>	<b>435,500,000.00</b>
025400100100	Ministry of Rural Development	28,200,000.00	67,700,000.00	28,200,000.00	28,200,000.00	28,200,000.00
025400100200	Community Development Council	10,300,000.00	10,300,000.00	9,550,000.00	9,800,000.00	9,800,000.00
025400700100	Fire Service Department	105,600,000.00	166,650,000.00	130,700,000.00	131,200,000.00	135,200,000.00
025410300100	Rural Electrification Board (REB)	154,850,000.00	154,850,000.00	262,150,000.00	262,300,000.00	262,300,000.00
<b>026000000000</b>	<b>Ministry of Lands and Urban Development</b>	<b>30,600,000.00</b>	<b>30,600,000.00</b>	<b>30,600,000.00</b>	<b>30,600,000.00</b>	<b>30,600,000.00</b>
026000100100	Ministry of Lands and Urban Development	30,600,000.00	30,600,000.00	30,600,000.00	30,600,000.00	30,600,000.00
<b>026400000000</b>	<b>Ministry of Budget and Planning</b>	<b>150,600,000.00</b>	<b>180,600,000.00</b>	<b>122,300,000.00</b>	<b>122,400,000.00</b>	<b>121,900,000.00</b>
026400100100	Ministry of Budget and Planning	150,600,000.00	180,600,000.00	122,300,000.00	122,400,000.00	121,900,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,113,810,202.00</b>	<b>949,260,202.00</b>	<b>756,350,000.00</b>	<b>762,950,020.00</b>	<b>767,050,020.00</b>

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>031800000000</b>	<b>The State Judiciary</b>	<b>671,550,000.00</b>	<b>677,000,000.00</b>	<b>586,800,000.00</b>	<b>589,400,000.00</b>	<b>593,000,000.00</b>
031800100100	Judicial Service Commission	88,700,000.00	88,700,000.00	131,000,000.00	131,500,000.00	135,100,000.00
031805100100	Enugu State High Court	488,350,000.00	489,800,000.00	353,900,000.00	356,000,000.00	356,000,000.00
031805200100	Customary Court of Appeal	94,500,000.00	98,500,000.00	101,900,000.00	101,900,000.00	101,900,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>442,260,202.00</b>	<b>272,260,202.00</b>	<b>169,550,000.00</b>	<b>173,550,020.00</b>	<b>174,050,020.00</b>
032600100100	Ministry of Justice	378,900,000.00	208,900,000.00	130,450,000.00	134,400,020.00	134,900,020.00
032600300100	Legal Aids Council	4,900,000.00	4,900,000.00	4,900,000.00	4,900,000.00	4,900,000.00
032600700100	Citizens' Rights and Mediation Centre	12,460,000.00	12,460,000.00	14,350,000.00	14,350,000.00	14,350,000.00
032601200100	Administrator-General/Public Trustees	5,900,202.00	5,900,202.00	6,000,000.00	6,000,000.00	6,000,000.00
032601300100	Enugu State Justice Reform Team	40,100,000.00	40,100,000.00	13,850,000.00	13,900,000.00	13,900,000.00
<b>040000000000</b>	<b>Regional</b>	<b>59,300,000.00</b>	<b>63,100,000.00</b>	<b>59,300,000.00</b>	<b>60,250,000.00</b>	<b>60,250,000.00</b>
<b>046500000000</b>	<b>Ministry of Capital Territory Development</b>	<b>59,300,000.00</b>	<b>63,100,000.00</b>	<b>59,300,000.00</b>	<b>60,250,000.00</b>	<b>60,250,000.00</b>
046500100100	Enugu Capital Territory Development Authority	59,300,000.00	63,100,000.00	59,300,000.00	60,250,000.00	60,250,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>3,272,809,915.00</b>	<b>4,185,010,000.00</b>	<b>4,034,410,000.00</b>	<b>4,115,110,000.00</b>	<b>4,220,210,000.00</b>
<b>051300000000</b>	<b>Ministry of Youth and Sport</b>	<b>665,080,000.00</b>	<b>535,080,000.00</b>	<b>658,080,000.00</b>	<b>674,580,000.00</b>	<b>714,580,000.00</b>
051300100100	Ministry of Youth and Sport	219,800,000.00	89,800,000.00	322,800,000.00	329,300,000.00	329,300,000.00
051300200100	Rangers Management Corporation	375,000,000.00	375,000,000.00	275,000,000.00	285,000,000.00	325,000,000.00
051305600100	National Youth Service Corp (NYSC)	65,930,000.00	65,930,000.00	55,930,000.00	55,930,000.00	55,930,000.00
051305700100	Games Village Awgu	4,350,000.00	4,350,000.00	4,350,000.00	4,350,000.00	4,350,000.00
<b>051400000000</b>	<b>Ministry of Gender Affairs and Social Development</b>	<b>148,050,000.00</b>	<b>133,050,000.00</b>	<b>105,800,000.00</b>	<b>109,650,000.00</b>	<b>112,650,000.00</b>
051400100100	Ministry of Gender Affairs and Social Development	91,950,000.00	76,950,000.00	62,150,000.00	65,700,000.00	67,700,000.00
051400200100	Vocational and Rehabilitation Centre, Emene	14,000,000.00	14,000,000.00	9,400,000.00	9,700,000.00	10,700,000.00
051405500100	Remand Home	7,000,000.00	7,000,000.00	5,300,000.00	5,300,000.00	5,300,000.00
051405600100	Family Support Programme Center	14,400,000.00	14,400,000.00	10,950,000.00	10,950,000.00	10,950,000.00
051405700100	Skills Acquisition Center, Uwani	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00
051405900100	Social Welfare centre, Emene	12,200,000.00	12,200,000.00	9,500,000.00	9,500,000.00	9,500,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>1,467,380,000.00</b>	<b>1,529,380,000.00</b>	<b>1,955,980,000.00</b>	<b>1,813,880,000.00</b>	<b>1,875,880,000.00</b>
051700100100	Ministry of Education	109,300,000.00	197,300,000.00	68,000,000.00	68,100,000.00	68,100,000.00
051700300100	Enugu State Universal Basic Education Board	151,500,000.00	151,500,000.00	143,200,000.00	145,300,000.00	145,300,000.00
051700800100	Enugu State Library Board	23,200,000.00	23,200,000.00	15,200,000.00	15,900,000.00	15,900,000.00
051700900100	Examinations Development Centre	66,500,000.00	43,500,000.00	37,400,000.00	37,400,000.00	37,400,000.00
051701000100	Agency for Mass Literacy	10,300,000.00	10,300,000.00	10,800,000.00	10,800,000.00	10,800,000.00
051701000200	Special Education Centre, Oji-River	10,450,000.00	10,450,000.00	14,000,000.00	14,050,000.00	14,050,000.00
051701000300	Special Education Centre, Ogbete	12,000,000.00	12,000,000.00	14,300,000.00	14,300,000.00	14,300,000.00
051701800100	Enugu State Polytechnic Iwollo	206,500,000.00	206,500,000.00	204,500,000.00	206,800,000.00	206,800,000.00
051701900100	Enugu State College of Education (Technical)	205,750,000.00	205,750,000.00	205,750,000.00	205,750,000.00	205,750,000.00
051702600200	Enugu State University of Science and Technology (ESUT)	186,930,000.00	186,930,000.00	186,930,000.00	186,930,000.00	186,930,000.00
051702100200	ESUT College of Medicine (Teaching Hospital)	97,250,000.00	64,250,000.00	52,000,000.00	52,100,000.00	52,100,000.00
051703100100	Institute of Management and Technology (IMT)	145,400,000.00	145,400,000.00	142,400,000.00	142,700,000.00	142,700,000.00
051705100100	Post-Primary Schools Management Board (PPSMB)	82,600,000.00	92,600,000.00	97,800,000.00	98,300,000.00	100,300,000.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	55,000,000.00	55,000,000.00	53,000,000.00	53,550,000.00	53,550,000.00
051705600100	Enugu State Scholarship and Education Loans Board	104,700,000.00	124,700,000.00	710,700,000.00	561,900,000.00	621,900,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>309,600,000.00</b>	<b>1,342,800,000.00</b>	<b>662,450,000.00</b>	<b>865,300,000.00</b>	<b>865,300,000.00</b>
052100100100	Ministry of Health	79,300,000.00	1,109,200,000.00	373,150,000.00	573,450,000.00	573,450,000.00
052100300100	Enugu State Primary Health Care Development Agency	85,900,000.00	146,200,000.00	201,200,000.00	203,750,000.00	203,750,000.00
052100200100	Enugu State Agency for Universal Health Coverage	102,900,000.00	45,900,000.00	46,200,000.00	46,200,000.00	46,200,000.00
052110200200	Enugu State Hospitals Management Board (SHB)	41,500,000.00	41,500,000.00	41,900,000.00	41,900,000.00	41,900,000.00
<b>053500000000</b>	<b>Ministry of Environment and Mineral Resources</b>	<b>334,049,915.00</b>	<b>231,050,000.00</b>	<b>230,150,000.00</b>	<b>228,850,000.00</b>	<b>228,850,000.00</b>



Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
053500100100	Ministry of Environment and Mineral Resources	193,050,000.00	90,050,000.00	134,250,000.00	134,650,000.00	134,650,000.00
053500900100	Forestry Commission	8,600,000.00	8,600,000.00	8,800,000.00	9,100,000.00	9,100,000.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	132,399,915.00	132,400,000.00	73,800,000.00	71,800,000.00	71,800,000.00
053505300200	Enugu State Structures for Signage and Advertisement Agency	-	-	13,300,000.00	13,300,000.00	13,300,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>319,300,000.00</b>	<b>319,300,000.00</b>	<b>333,900,000.00</b>	<b>334,400,000.00</b>	<b>334,500,000.00</b>
055100100100	Ministry of Local Government	19,300,000.00	19,300,000.00	19,200,000.00	19,200,000.00	19,300,000.00
055100500100	Local Government Pension Board	300,000,000.00	300,000,000.00	314,700,000.00	315,200,000.00	315,200,000.00
<b>056200000000</b>	<b>Ministry of Chieftaincy Matters</b>	<b>29,350,000.00</b>	<b>94,350,000.00</b>	<b>88,050,000.00</b>	<b>88,450,000.00</b>	<b>88,450,000.00</b>
056200100100	Ministry of Chieftaincy Matters	29,350,000.00	94,350,000.00	88,050,000.00	88,450,000.00	88,450,000.00

Enugu State Government 2021 Approved Budget - Capital Expenditure by Administrative Classification						
Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Capital Expenditure</b>	<b>100,767,658,300.00</b>	<b>76,584,641,080.00</b>	<b>101,134,758,500.00</b>	<b>126,354,937,485.00</b>	<b>152,616,255,856.00</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>17,079,630,500.00</b>	<b>11,446,781,180.00</b>	<b>11,525,566,400.00</b>	<b>12,389,534,651.70</b>	<b>30,476,701,997.60</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>6,539,350,000.00</b>	<b>4,273,588,680.00</b>	<b>5,135,250,000.00</b>	<b>7,729,906,217.23</b>	<b>6,652,750,000.00</b>
011100100100	Office of the Executive Governor	6,234,800,000.00	4,070,800,000.00	4,380,500,000.00	6,910,406,217.23	5,728,000,000.00
011100100200	Office of the Deputy Governor	12,950,000.00	12,950,000.00	16,800,000.00	5,500,000.00	16,800,000.00
011100800100	Enugu State Emergency Management Agency	78,000,000.00	55,000,000.00	71,000,000.00	126,000,000.00	141,000,000.00
011100900100	Council for Privatization and Commercialization	-	-	-	-	-
011101000100	Dept of Due Process and Budget Monitoring	5,000,000.00	1,500,000.00	7,800,000.00	3,400,000.00	7,800,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)	-	74,738,680.00	167,500,000.00	210,000,000.00	267,500,000.00
011110100100	Project Development and Implementation Dept.	208,600,000.00	58,600,000.00	491,650,000.00	474,600,000.00	491,650,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>7,073,300,000.00</b>	<b>5,530,800,000.00</b>	<b>2,550,200,000.00</b>	<b>1,060,000,000.00</b>	<b>2,550,200,000.00</b>
016100100100	Office of the Secretary to the State Government	7,069,000,000.00	5,529,000,000.00	2,537,500,000.00	1,060,000,000.00	2,537,500,000.00
016105200100	Performance Improvement Bureau (PIB)/SERVICOM	4,300,000.00	1,800,000.00	5,500,000.00	-	5,500,000.00
016105200200	State Focal Office World Bank Development Partner	-	-	7,200,000.00	-	7,200,000.00
<b>011200000000</b>	<b>Enugu State House of Assembly (The Legislature)</b>	<b>1,672,370,500.00</b>	<b>359,982,500.00</b>	<b>1,537,481,000.00</b>	<b>1,592,356,217.23</b>	<b>10,071,048,798.80</b>
011200100100	Enugu State House of Assembly (The Legislature)	1,672,370,500.00	359,982,500.00	1,537,481,000.00	1,592,356,217.23	10,071,048,798.80
<b>012300000000</b>	<b>Ministry of Information</b>	<b>723,792,000.00</b>	<b>557,992,000.00</b>	<b>1,125,145,400.00</b>	<b>1,603,042,217.23</b>	<b>9,650,213,198.80</b>
012300100100	Ministry of Information	210,915,000.00	258,915,000.00	324,617,000.00	77,936,000.00	8,858,184,798.80
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	195,100,000.00	165,100,000.00	290,781,400.00	1,383,406,217.23	290,781,400.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	68,700,000.00	68,700,000.00	348,500,000.00	41,700,000.00	340,000,000.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	249,077,000.00	65,277,000.00	161,247,000.00	100,000,000.00	161,247,000.00
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>17,000,000.00</b>	<b>12,000,000.00</b>	<b>128,525,000.00</b>	<b>20,000,000.00</b>	<b>128,525,000.00</b>
012500100100	Office of the Head of State Civil Service	11,500,000.00	6,500,000.00	119,200,000.00	20,000,000.00	119,200,000.00
012500500100	Establishment, Pension and Training	2,000,000.00	2,000,000.00	6,825,000.00	-	6,825,000.00
012500500200	Public Service Department	3,500,000.00	3,500,000.00	2,500,000.00	-	2,500,000.00
<b>014000000000</b>	<b>Office of the State Auditor General</b>	<b>15,768,000.00</b>	<b>2,268,000.00</b>	<b>46,500,000.00</b>	<b>130,000.00</b>	<b>46,500,000.00</b>
014000100100	Office of the State Auditor General	15,768,000.00	2,268,000.00	46,500,000.00	130,000.00	46,500,000.00
<b>014100000000</b>	<b>Office of the Auditor General for Local Government</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>5,000,000.00</b>	<b>2,600,000.00</b>	<b>5,000,000.00</b>
014100100100	Office of the Auditor General for Local Government	2,200,000.00	2,200,000.00	5,000,000.00	2,600,000.00	5,000,000.00
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>28,600,000.00</b>	<b>28,600,000.00</b>	<b>33,600,000.00</b>	<b>9,000,000.00</b>	<b>33,600,000.00</b>
014700100100	Civil Service Commission	28,600,000.00	28,600,000.00	33,600,000.00	9,000,000.00	33,600,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>11,500,000.00</b>	<b>-</b>	<b>11,500,000.00</b>
014900100100	Local Government Service Commission	13,000,000.00	13,000,000.00	11,500,000.00	-	11,500,000.00
<b>014800000000</b>	<b>Enugu State Independent Electoral Commission</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>90,000,000.00</b>	<b>41,000,000.00</b>	<b>90,000,000.00</b>

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
014800100100	Enugu State Independent Electoral Commission	33,000,000.00	33,000,000.00	90,000,000.00	41,000,000.00	90,000,000.00
<b>016300000000</b>	<b>Ministry of Inter Ministerial Affairs</b>	<b>600,150,000.00</b>	<b>500,150,000.00</b>	<b>703,850,000.00</b>	<b>1,500,000.00</b>	<b>703,850,000.00</b>
016300100100	Ministry of Inter Ministerial Affairs	600,150,000.00	500,150,000.00	703,850,000.00	1,500,000.00	703,850,000.00
<b>016600000000</b>	<b>Ministry of Human Capital Development and Poverty Reduction</b>	<b>331,500,000.00</b>	<b>131,500,000.00</b>	<b>125,000,000.00</b>	<b>330,000,000.00</b>	<b>500,000,000.00</b>
016600100100	Ministry of Human Capital Development and Poverty Reduction	331,500,000.00	131,500,000.00	125,000,000.00	330,000,000.00	500,000,000.00
<b>016700000000</b>	<b>Ministry of Special Duties &amp; Inergovernmental Affairs</b>	<b>29,600,000.00</b>	<b>1,700,000.00</b>	<b>33,515,000.00</b>	-	<b>33,515,000.00</b>
016700100100	Ministry of Special Duties & Inergovernmental Affairs	29,600,000.00	1,700,000.00	33,515,000.00	-	33,515,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>66,168,170,300.00</b>	<b>48,990,964,300.00</b>	<b>61,932,416,100.00</b>	<b>94,798,937,855.75</b>	<b>86,745,117,860.80</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>2,731,820,000.00</b>	<b>1,795,820,000.00</b>	<b>2,448,750,000.00</b>	<b>2,418,906,217.23</b>	<b>9,823,867,798.80</b>
021500100100	Ministry of Agriculture and Natural Resources	2,615,000,000.00	1,699,000,000.00	1,977,000,000.00	1,648,406,217.23	9,050,567,798.80
021510200100	Enugu State Agricultural Development Programme (ENADEP)	116,820,000.00	96,820,000.00	441,750,000.00	740,500,000.00	738,300,000.00
021510400100	Fertilizer Procurement and Distribution Company Ltd	-	-	30,000,000.00	30,000,000.00	35,000,000.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>605,115,000.00</b>	<b>524,465,000.00</b>	<b>639,142,000.00</b>	<b>1,593,956,217.23</b>	<b>556,642,000.00</b>
022000100100	Ministry of Finance and Economic Development	195,570,000.00	92,920,000.00	209,000,000.00	1,348,406,217.23	209,000,000.00
022000700100	Office of the State Accountant- General	234,245,000.00	314,245,000.00	242,140,000.00	108,550,000.00	189,640,000.00
022000800100	Board of Internal Revenue	170,500,000.00	112,500,000.00	180,000,000.00	135,000,000.00	150,000,000.00
022001200100	Enugu State Gaming Commission	4,800,000.00	4,800,000.00	8,002,000.00	2,000,000.00	8,002,000.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>3,759,270,000.00</b>	<b>966,270,000.00</b>	<b>1,802,870,000.00</b>	<b>1,463,906,217.23</b>	<b>18,777,955,597.60</b>
022200100100	Ministry of Commerce and Industry	222,600,000.00	35,600,000.00	700,200,000.00	45,500,000.00	9,242,367,798.80
022201700100	Enugu State Investment Development Authority	127,220,000.00	21,220,000.00	50,870,000.00	70,000,000.00	50,220,000.00
022201800100	Small and Medium Scale Enterprises Promotion	3,407,000,000.00	907,000,000.00	1,050,000,000.00	1,348,406,217.23	9,483,567,798.80
022201900100	Enugu Marketing Company	2,450,000.00	2,450,000.00	1,800,000.00	-	1,800,000.00
<b>022700000000</b>	<b>Ministry of Labour and Productivity</b>	<b>22,850,000.00</b>	<b>3,850,000.00</b>	<b>38,867,500.00</b>	<b>1,349,006,217.23</b>	<b>38,867,500.00</b>
022700100100	Ministry of Labour and Productivity	22,850,000.00	3,850,000.00	38,867,500.00	1,349,006,217.23	38,867,500.00
<b>022800000000</b>	<b>Ministry of Science and Technology</b>	<b>603,000,000.00</b>	<b>300,000,000.00</b>	<b>313,250,000.00</b>	<b>240,000,000.00</b>	<b>313,250,000.00</b>
022800100100	Ministry of Science and Technology	603,000,000.00	300,000,000.00	313,250,000.00	240,000,000.00	313,250,000.00
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>1,916,000,000.00</b>	<b>440,000,000.00</b>	<b>562,168,600.00</b>	<b>1,738,556,217.23</b>	<b>8,978,736,398.80</b>
022900100100	Ministry of Transport	1,816,000,000.00	434,000,000.00	368,300,000.00	1,577,406,217.23	8,835,867,798.80
022905300100	Enugu State Transport Company ENTRACO	20,000,000.00	3,000,000.00	124,250,000.00	57,000,000.00	73,250,000.00
022905300200	Coal City Transport Services	80,000,000.00	3,000,000.00	69,618,600.00	104,150,000.00	69,618,600.00
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>47,420,000,000.00</b>	<b>39,613,905,000.00</b>	<b>42,493,710,000.00</b>	<b>50,995,275,683.42</b>	<b>35,885,733,565.60</b>
023400100100	Ministry of Works and Infrastructure	46,891,000,000.00	38,898,905,000.00	41,668,400,000.00	36,055,077,715.42	34,945,535,597.60
023410200100	Rural Access Mobility Project (RAMP)	529,000,000.00	715,000,000.00	825,310,000.00	14,940,197,968.00	940,197,968.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>73,360,000.00</b>	<b>33,360,000.00</b>	<b>1,003,600,000.00</b>	<b>489,500,000.00</b>	<b>646,100,000.00</b>
023600100100	Ministry of Culture and Tourism	39,000,000.00	19,000,000.00	497,500,000.00	153,500,000.00	140,000,000.00
023600400100	Council for Arts and Culture	33,500,000.00	13,500,000.00	25,250,000.00	15,000,000.00	25,250,000.00
023605200100	Tourism Board	860,000.00	860,000.00	12,250,000.00	25,000,000.00	12,250,000.00
023605200200	Nike Lake Resort Hotel	-	-	468,600,000.00	296,000,000.00	468,600,000.00
<b>023800000000</b>	<b>State Economic Planning Commission</b>	<b>579,750,000.00</b>	<b>595,750,000.00</b>	<b>564,050,000.00</b>	<b>641,500,000.00</b>	<b>638,000,000.00</b>
023800100100	State Economic Planning Commission	546,250,000.00	546,250,000.00	435,300,000.00	553,000,000.00	553,000,000.00
023800400100	State Bureau of Statistics	33,500,000.00	49,500,000.00	128,750,000.00	88,000,000.00	85,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>2,981,050,000.00</b>	<b>2,409,969,000.00</b>	<b>6,461,275,000.00</b>	<b>7,961,862,434.47</b>	<b>6,451,525,000.00</b>
025200100100	Ministry of Water Resources	1,141,000,000.00	625,000,000.00	1,970,000,000.00	1,963,406,217.23	700,000,000.00
025210200100	Enugu State Water Corporation	1,029,000,000.00	1,024,000,000.00	3,786,000,000.00	5,191,406,217.23	5,088,000,000.00
025210300100	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	784,050,000.00	733,969,000.00	635,275,000.00	767,050,000.00	628,525,000.00
025210400100	Small Town Water and Sanitation Agency	27,000,000.00	27,000,000.00	70,000,000.00	40,000,000.00	35,000,000.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>868,780,000.00</b>	<b>447,000,000.00</b>	<b>1,184,700,000.00</b>	<b>18,325,512,434.47</b>	<b>1,796,000,000.00</b>
025300100100	Ministry of Housing	379,280,000.00	207,000,000.00	384,700,000.00	4,589,406,217.23	1,496,000,000.00



Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
025301000100	Enugu State Housing Development Corporation	489,500,000.00	240,000,000.00	800,000,000.00	13,736,106,217.23	300,000,000.00
<b>025400000000</b>	<b>Ministry of Rural Development</b>	<b>2,290,030,000.00</b>	<b>1,575,030,000.00</b>	<b>3,698,733,000.00</b>	<b>5,435,956,217.23</b>	<b>2,117,140,000.00</b>
025400100100	Ministry of Rural Development	253,390,000.00	84,390,000.00	555,140,000.00	1,354,550,000.00	555,140,000.00
025400100200	Community Development Council	420,640,000.00	220,640,000.00	245,593,000.00	160,000,000.00	65,000,000.00
025400700100	Fire Service Department	666,000,000.00	370,000,000.00	648,000,000.00	283,000,000.00	97,000,000.00
025410200100	Community and Social Developmnt Agency	150,000,000.00	150,000,000.00	100,000,000.00	50,000,000.00	-
025410300100	Rural Electrification Board (REB)	800,000,000.00	750,000,000.00	2,150,000,000.00	3,588,406,217.23	1,400,000,000.00
<b>026000000000</b>	<b>Ministry of Lands and Urban Development</b>	<b>2,270,000,000.00</b>	<b>220,000,000.00</b>	<b>660,000,000.00</b>	<b>2,145,000,000.00</b>	<b>660,000,000.00</b>
026000100100	Ministry of Lands and Urban Development	2,270,000,000.00	220,000,000.00	660,000,000.00	2,145,000,000.00	660,000,000.00
<b>026400000000</b>	<b>Ministry of Budget and Planning</b>	<b>47,145,300.00</b>	<b>65,545,300.00</b>	<b>61,300,000.00</b>	<b>-</b>	<b>61,300,000.00</b>
026400100100	Ministry of Budget and Planning	47,145,300.00	65,545,300.00	61,300,000.00	-	61,300,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,616,642,500.00</b>	<b>780,642,500.00</b>	<b>2,112,950,000.00</b>	<b>1,152,200,000.00</b>	<b>1,965,010,000.00</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>1,248,242,500.00</b>	<b>560,242,500.00</b>	<b>1,621,970,000.00</b>	<b>789,900,000.00</b>	<b>1,580,600,000.00</b>
031800100100	Judicial Service Commission	376,650,000.00	184,650,000.00	630,150,000.00	66,000,000.00	630,150,000.00
031805100100	Enugu State High Court	750,000,000.00	279,000,000.00	745,420,000.00	723,900,000.00	709,650,000.00
031805200100	Customary Court of Appeal	121,592,500.00	96,592,500.00	246,400,000.00	-	240,800,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>368,400,000.00</b>	<b>220,400,000.00</b>	<b>490,980,000.00</b>	<b>362,300,000.00</b>	<b>384,410,000.00</b>
032600100100	Ministry of Justice	289,000,000.00	189,000,000.00	315,700,000.00	263,800,000.00	281,350,000.00
032600700100	Citizens' Rights and Mediation Centre	23,500,000.00	13,500,000.00	56,850,000.00	11,000,000.00	44,850,000.00
032601200100	Administrator-General/Public Trustees	20,500,000.00	5,500,000.00	8,210,000.00	2,500,000.00	8,210,000.00
032601300100	Enugu State Justice Reform Team	35,400,000.00	12,400,000.00	110,220,000.00	85,000,000.00	50,000,000.00
<b>040000000000</b>	<b>Regional</b>	<b>361,500,000.00</b>	<b>256,500,000.00</b>	<b>1,485,020,000.00</b>	<b>1,867,906,217.23</b>	<b>982,520,000.00</b>
<b>046500000000</b>	<b>Ministry of Capital Territory Development</b>	<b>361,500,000.00</b>	<b>256,500,000.00</b>	<b>1,485,020,000.00</b>	<b>1,867,906,217.23</b>	<b>982,520,000.00</b>
046500100100	Enugu Capital Territory Development Authority	361,500,000.00	256,500,000.00	1,485,020,000.00	1,867,906,217.23	982,520,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>15,541,715,000.00</b>	<b>15,109,753,100.00</b>	<b>24,078,806,000.00</b>	<b>16,146,358,760.32</b>	<b>32,446,905,997.60</b>
<b>051300000000</b>	<b>Ministry of Youth and Sport</b>	<b>730,500,000.00</b>	<b>212,500,000.00</b>	<b>776,200,000.00</b>	<b>490,000,000.00</b>	<b>766,200,000.00</b>
051300100100	Ministry of Youth and Sport	704,000,000.00	186,000,000.00	776,200,000.00	490,000,000.00	766,200,000.00
051300200100	Rangers Management Corporation	26,500,000.00	26,500,000.00	-	-	-
<b>051400000000</b>	<b>Ministry of Gender Affairs and Social Development</b>	<b>182,000,000.00</b>	<b>182,000,000.00</b>	<b>82,000,000.00</b>	<b>270,587,000.00</b>	<b>81,000,000.00</b>
051400100100	Ministry of Gender Affairs and Social Development	182,000,000.00	182,000,000.00	82,000,000.00	270,587,000.00	81,000,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>5,670,154,000.00</b>	<b>7,049,585,600.00</b>	<b>12,268,371,000.00</b>	<b>10,841,781,760.32</b>	<b>13,917,428,198.80</b>
051700100100	Ministry of Education	78,977,000.00	768,723,000.00	541,356,000.00	2,836,812,434.47	171,315,000.00
051700300100	Enugu State Universal Basic Education Board	2,000,000,000.00	4,000,000,000.00	8,000,000,000.00	3,601,716,217.23	10,673,467,798.80
051700800100	Enugu State Library Board	45,000,000.00	45,000,000.00	-	-	-
051701000100	Agency for Mass Literacy	20,000,000.00	20,000,000.00	29,725,000.00	18,500,000.00	23,725,000.00
051701800100	Enugu State Polytechnic Iwollo	336,500,000.00	316,500,000.00	1,355,600,000.00	630,900,000.00	552,600,000.00
051701900100	Enugu State College of Education (Technical)	305,500,000.00	223,850,000.00	269,600,000.00	18,000,000.00	252,600,000.00
051702600200	Enugu State University of Science and Technology (ESUT)	295,575,000.00	330,878,600.00	517,250,000.00	1,049,853,108.62	540,290,000.00
051703100100	Institute of Management and Techonology (IMT)	400,000,000.00	130,000,000.00	523,056,000.00	648,000,000.00	297,100,000.00
051705100100	Post-Primary Schools Management Board (PPSMB)	1,430,000,000.00	846,550,000.00	673,700,000.00	1,190,000,000.00	560,000,000.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	758,602,000.00	368,084,000.00	353,084,000.00	846,000,000.00	841,330,400.00
051705600100	Enugu State Scholarship and Education Loans Board	-	-	5,000,000.00	2,000,000.00	5,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>5,710,000,000.00</b>	<b>6,420,967,500.00</b>	<b>7,547,175,000.00</b>	<b>4,044,490,000.00</b>	<b>14,277,217,798.80</b>
052100100100	Ministry of Health	1,074,000,000.00	3,804,000,000.00	3,126,585,000.00	1,480,500,000.00	10,065,967,798.80
052100300100	Enugu State Primary Health Care Development Agency	2,230,380,000.00	1,444,587,500.00	1,438,700,000.00	1,473,990,000.00	1,311,250,000.00
052100200100	Enugu State Agency for Universal Health Coverage	91,120,000.00	380,000.00	80,890,000.00	-	-
052102600200	ESUT Teaching Hospital ParkLane, Enugu	1,244,500,000.00	742,000,000.00	1,787,000,000.00	792,000,000.00	1,786,000,000.00
052110200200	Enugu State Hospitals Management Board (SHB)	750,000,000.00	195,000,000.00	810,000,000.00	165,000,000.00	810,000,000.00

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
052110270100	Enugu State College of Health Technology, Oji River	180,000,000.00	130,000,000.00	135,000,000.00	55,000,000.00	135,000,000.00
052110270200	Enugu State College of Public Health Nursing/Health Technology, Nsukka	140,000,000.00	105,000,000.00	169,000,000.00	78,000,000.00	169,000,000.00
<b>053500000000</b>	<b>Ministry of Environment and Mineral Resources</b>	<b>3,224,561,000.00</b>	<b>1,220,200,000.00</b>	<b>3,344,000,000.00</b>	<b>499,500,000.00</b>	<b>3,344,000,000.00</b>
053500100100	Ministry of Environment and Mineral Resources	147,500,000.00	248,100,000.00	446,000,000.00	289,000,000.00	446,000,000.00
053500100200	Nigeria Erosion and Watershed Management Project (NEWMAP)	2,619,961,000.00	600,000,000.00	2,633,500,000.00	-	2,633,500,000.00
053500900100	Forestry Commission	15,600,000.00	15,600,000.00	53,000,000.00	60,000,000.00	53,000,000.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	441,500,000.00	356,500,000.00	211,500,000.00	150,500,000.00	211,500,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>12,110,000.00</b>	<b>-</b>	<b>12,110,000.00</b>
055100100100	Ministry of Local Government	3,500,000.00	3,500,000.00	12,110,000.00	-	12,110,000.00
<b>056200000000</b>	<b>Ministry of Chieftaincy Matters</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>48,950,000.00</b>	<b>-</b>	<b>48,950,000.00</b>
056200100100	Ministry of Chieftaincy Matters	21,000,000.00	21,000,000.00	48,950,000.00	-	48,950,000.00

Enugu State Government 2021 Approved Budget - Expenditure by Economic Classification						
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>169,557,658,300.00</b>	<b>146,374,641,080.00</b>	<b>169,845,758,500.00</b>	<b>196,586,304,200.00</b>	<b>223,357,778,840.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>27,343,469,798.00</b>	<b>31,120,469,798.00</b>	<b>31,110,360,000.00</b>	<b>30,788,115,025.00</b>	<b>30,769,611,294.00</b>
<b>2101</b>	<b>SALARY</b>	<b>18,045,789,586.00</b>	<b>21,042,789,586.00</b>	<b>22,128,048,611.00</b>	<b>21,161,526,326.00</b>	<b>21,197,373,538.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>18,045,789,586.00</b>	<b>21,042,789,586.00</b>	<b>22,128,048,611.00</b>	<b>21,161,526,326.00</b>	<b>21,197,373,538.00</b>
21010101	SALARY	17,156,310,383.00	20,153,310,383.00	20,569,691,630.00	19,602,443,277.00	19,638,290,489.00
21010102	OVER TIME PAYMENTS	1,726,673.00	1,726,673.00	1,752,741.00	1,778,809.00	1,778,809.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	887,752,530.00	887,752,530.00	1,556,604,240.00	1,557,304,240.00	1,557,304,240.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,297,680,212.00</b>	<b>10,077,680,212.00</b>	<b>8,982,311,389.00</b>	<b>9,626,588,699.00</b>	<b>9,572,237,756.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,297,619,012.00</b>	<b>9,577,619,012.00</b>	<b>8,982,248,989.00</b>	<b>9,626,525,099.00</b>	<b>9,572,174,156.00</b>
21020101	Housing/Rent Allowance	2,556,055,618.00	2,556,055,618.00	2,644,404,065.00	3,189,731,879.00	3,120,598,472.00
21020102	Transport Allowance	841,727,969.00	841,727,969.00	765,604,668.00	819,043,181.00	822,168,669.00
21020103	Meal Subsidy	432,262,781.00	432,262,781.00	463,134,517.00	476,975,856.00	483,659,085.00
21020104	Utility Allowance	292,542,271.00	292,542,271.00	293,182,622.00	301,460,364.00	305,124,987.00
21020105	Entertainment Allowance	60,052,508.00	60,052,508.00	63,925,398.00	66,701,102.00	68,629,624.00
21020106	Leave allowances	1,105,378,591.00	1,105,378,591.00	1,245,635,081.00	1,205,142,685.00	1,199,472,517.00
21020107	Domestic Staff Allowance	1,048,859,554.00	1,048,859,554.00	1,210,347,337.00	1,235,405,608.00	1,238,306,877.00
21020108	Shift Duty Allowance	85,282,645.00	85,282,645.00	82,809,713.00	83,811,293.00	83,811,293.00
21020109	Call Duties Allowances	544,597,865.00	544,597,865.00	554,053,284.00	563,508,706.00	563,508,706.00
21020110	Clinical Duty Allowance	5,635,767.00	5,635,767.00	7,839,896.00	8,084,518.00	8,084,518.00
21020111	Hazard Allowance	501,583,369.00	781,583,369.00	161,968,824.00	165,400,770.00	167,500,271.00
21020112	Rural Posting Allowance	1,559,440.00	1,559,440.00	1,574,911.00	1,590,383.00	1,590,383.00
21020113	Teaching Allowance	388,244,393.00	388,244,393.00	392,224,463.00	396,204,533.00	396,204,533.00
21020114	Admin Allowance	19,774,427.00	19,774,427.00	19,660,325.00	19,902,121.00	19,902,121.00
21020115	Arrears Allowances	1,332,977,054.00	1,332,977,054.00	1,011,251,343.00	1,021,461,199.00	1,021,511,199.00
21020116	Secretarial Allowance	490	490	312	318	318
21020117	Professional Allowance	20,777,919.00	20,777,919.00	17,417,639.00	17,697,175.00	17,697,175.00
21020118	Recess Allowance (members)	264,924.00	264,924.00			-
21020119	Wardrobe Allowance	3,408,611.00	3,408,611.00			-
21020122	Furniture Allowance	13,110,108.00	13,110,108.00			-
21020123	Newspaper Allowance	829,195.00	829,195.00			-
21020124	Veh. Maintenance Allowance	4,568,348.00	4,568,348.00			-
21020125	Inducement Allowance	9,524,158.00	9,524,158.00	8,989,440.00	9,162,313.00	9,162,313.00

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
21020126	Other Allowances	28,601,007.00	28,601,007.00	38,225,151.00	45,241,095.00	45,241,095.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>61,200.00</b>	<b>500,061,200.00</b>	<b>62,400.00</b>	<b>63,600.00</b>	<b>63,600.00</b>
21020202	CONTRIBUTORY PENSION	61,200.00	61,200.00	62,400.00	63,600.00	63,600.00
21020204	EMPLOYEES COMPENSATION FUND		500,000,000.00			-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>41,446,530,202.00</b>	<b>38,669,530,202.00</b>	<b>37,600,640,000.00</b>	<b>39,443,251,690.00</b>	<b>39,971,911,690.00</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>9,532,500,000.00</b>	<b>9,532,500,000.00</b>	<b>6,991,300,000.00</b>	<b>8,191,300,000.00</b>	<b>8,401,300,000.00</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>9,532,500,000.00</b>	<b>9,532,500,000.00</b>	<b>6,991,300,000.00</b>	<b>8,191,300,000.00</b>	<b>8,401,300,000.00</b>
22010101	GRATUITY	3,302,000,000.00	3,302,000,000.00	847,000,000.00	1,047,000,000.00	1,047,000,000.00
22010102	PENSION	6,206,000,000.00	6,206,000,000.00	6,133,000,000.00	7,133,000,000.00	7,343,000,000.00
22010103	DEATH BENEFITS	24,500,000.00	24,500,000.00	11,300,000.00	11,300,000.00	11,300,000.00
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,113,930,202.00</b>	<b>25,836,930,202.00</b>	<b>25,009,240,000.00</b>	<b>25,651,851,690.00</b>	<b>25,920,511,690.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,909,650,000.00</b>	<b>2,084,750,000.00</b>	<b>1,912,100,000.00</b>	<b>1,990,750,000.00</b>	<b>1,944,750,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	290,350,000.00	206,350,000.00	209,550,000.00	213,850,000.00	214,950,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,056,500,000.00	802,500,000.00	688,150,000.00	699,600,000.00	700,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	385,100,000.00	251,100,000.00	300,300,000.00	300,300,000.00	302,300,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	755,200,000.00	402,300,000.00	502,600,000.00	515,500,000.00	515,500,000.00
22020105	Hotel Accommodation	422,500,000.00	422,500,000.00	211,500,000.00	261,500,000.00	211,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,669,550,202.00</b>	<b>1,462,550,202.00</b>	<b>1,182,800,000.00</b>	<b>1,214,850,000.00</b>	<b>1,214,560,000.00</b>
22020201	ELECTRICITY CHARGES	1,495,400,000.00	1,288,400,000.00	742,000,000.00	772,000,000.00	772,010,000.00
22020202	TELEPHONE CHARGES	37,100,000.00	37,100,000.00	26,000,000.00	26,050,000.00	26,150,000.00
22020203	INTERNET ACCESS CHARGES	41,520,202.00	41,520,202.00	321,150,000.00	321,400,000.00	320,900,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	28,250,000.00	28,250,000.00	22,650,000.00	23,600,000.00	23,600,000.00
22020205	WATER RATES	39,250,000.00	39,250,000.00	38,600,000.00	39,000,000.00	39,000,000.00
22020206	SEWERAGE CHARGES	16,830,000.00	16,830,000.00	17,200,000.00	17,600,000.00	17,700,000.00
22020207	LEASED COMMUNICATION LINES(S)	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	10,900,000.00	10,900,000.00	14,900,000.00	14,900,000.00	14,900,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,101,530,000.00</b>	<b>1,853,180,000.00</b>	<b>1,742,230,000.00</b>	<b>1,761,151,670.00</b>	<b>1,773,201,670.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	867,100,000.00	717,500,000.00	688,200,000.00	692,350,000.00	697,350,000.00
22020302	BOOKS	57,700,000.00	57,700,000.00	39,250,000.00	43,750,000.00	43,750,000.00
22020303	NEWSPAPERS	15,650,000.00	15,650,000.00	13,100,000.00	14,071,670.00	14,121,670.00
22020304	MAGAZINES & PERIODICALS	14,380,000.00	14,380,000.00	12,830,000.00	12,880,000.00	12,880,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	257,950,000.00	240,950,000.00	178,900,000.00	177,800,000.00	177,800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	84,800,000.00	132,250,000.00	86,800,000.00	86,950,000.00	86,950,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	66,400,000.00	56,400,000.00	46,200,000.00	46,200,000.00	51,200,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	87,050,000.00	57,050,000.00	92,850,000.00	93,550,000.00	94,550,000.00
22020309	UNIFORMS & OTHER CLOTHING	170,000,000.00	156,800,000.00	195,500,000.00	202,000,000.00	202,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	41,000,000.00	35,000,000.00	53,600,000.00	56,600,000.00	56,600,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	439,500,000.00	369,500,000.00	335,000,000.00	335,000,000.00	336,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,163,250,000.00</b>	<b>1,218,400,000.00</b>	<b>1,125,060,000.00</b>	<b>1,136,900,000.00</b>	<b>1,187,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,500,000.00	515,500,000.00	419,000,000.00	421,650,000.00	471,650,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	74,300,000.00	85,900,000.00	87,010,000.00	88,550,000.00	88,650,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	131,550,000.00	156,200,000.00	128,650,000.00	129,850,000.00	129,850,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	66,450,000.00	66,450,000.00	64,350,000.00	67,650,000.00	67,650,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	66,750,000.00	69,650,000.00	63,350,000.00	64,200,000.00	64,200,000.00
22020406	OTHER MAINTENANCE SERVICES	161,300,000.00	171,300,000.00	195,000,000.00	197,300,000.00	197,300,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	132,000,000.00	132,000,000.00	132,000,000.00	132,000,000.00	132,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	13,900,000.00	13,900,000.00	23,900,000.00	23,900,000.00	23,900,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	2,200,000.00	2,200,000.00	1,500,000.00	1,500,000.00	1,500,000.00

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020413	MINOR ROAD MAINTENANCE	14,300,000.00	5,300,000.00	10,300,000.00	10,300,000.00	10,300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>794,260,000.00</b>	<b>823,060,000.00</b>	<b>540,200,000.00</b>	<b>542,700,000.00</b>	<b>522,700,000.00</b>
22020501	LOCAL TRAINING	644,860,000.00	673,660,000.00	450,800,000.00	453,300,000.00	460,300,000.00
22020502	INTERNATIONAL TRAINING	149,400,000.00	149,400,000.00	89,400,000.00	89,400,000.00	62,400,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,226,350,000.00</b>	<b>6,833,450,000.00</b>	<b>8,540,550,000.00</b>	<b>8,643,450,020.00</b>	<b>8,743,450,020.00</b>
22020601	SECURITY SERVICES	1,156,050,000.00	509,050,000.00	254,350,000.00	303,700,000.00	353,700,000.00
22020602	OFFICE RENT	17,000,000.00	17,000,000.00	88,000,000.00	88,000,000.00	88,000,000.00
22020603	RESIDENTIAL RENT	42,800,000.00	42,800,000.00	42,800,000.00	42,800,000.00	42,800,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,000,000,000.00	5,200,000,000.00	7,200,000,000.00	7,200,000,000.00	7,200,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,010,500,000.00	1,064,600,000.00	955,400,000.00	1,008,950,020.00	1,058,950,020.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,493,700,000.00</b>	<b>1,546,300,000.00</b>	<b>1,235,400,000.00</b>	<b>1,235,250,000.00</b>	<b>1,235,250,000.00</b>
22020701	FINANCIAL CONSULTING	926,600,000.00	1,001,600,000.00	785,700,000.00	784,550,000.00	784,550,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	50,800,000.00	52,800,000.00	54,400,000.00	55,700,000.00	55,700,000.00
22020703	LEGAL SERVICES	387,600,000.00	267,900,000.00	279,600,000.00	279,200,000.00	279,200,000.00
22020704	ENGINEERING SERVICES	13,400,000.00	112,200,000.00	16,400,000.00	16,400,000.00	16,400,000.00
22020705	ARCHITECTURAL SERVICES	3,700,000.00	3,700,000.00	3,700,000.00	3,700,000.00	3,700,000.00
22020706	SURVEYING SERVICES	25,500,000.00	19,500,000.00	15,500,000.00	15,600,000.00	15,600,000.00
22020707	AGRICULTURAL CONSULTING	58,900,000.00	56,900,000.00	52,900,000.00	52,900,000.00	52,900,000.00
22020708	MEDICAL CONSULTING	27,200,000.00	31,700,000.00	27,200,000.00	27,200,000.00	27,200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,629,599,915.00</b>	<b>1,389,600,000.00</b>	<b>1,796,200,000.00</b>	<b>1,849,350,000.00</b>	<b>1,849,450,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	462,299,915.00	462,300,000.00	560,400,000.00	612,200,000.00	612,300,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	948,500,000.00	708,500,000.00	1,038,500,000.00	1,038,500,000.00	1,038,500,000.00
22020803	PLANT / GENERATOR FUEL COST	136,800,000.00	136,800,000.00	95,300,000.00	96,650,000.00	96,650,000.00
22020806	COOKING GAS/FUEL COST	82,000,000.00	82,000,000.00	102,000,000.00	102,000,000.00	102,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>915,900,000.00</b>	<b>810,900,000.00</b>	<b>695,840,000.00</b>	<b>776,440,000.00</b>	<b>776,440,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	632,500,000.00	532,500,000.00	437,440,000.00	537,540,000.00	537,540,000.00
22020902	INSURANCE PREMIUM	283,300,000.00	278,300,000.00	258,300,000.00	238,800,000.00	238,800,000.00
22020904	OTHER CRF BANK CHARGES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,210,140,085.00</b>	<b>7,814,740,000.00</b>	<b>6,238,860,000.00</b>	<b>6,501,010,000.00</b>	<b>6,673,710,000.00</b>
22021001	REFRESHMENT & MEALS	885,800,000.00	545,800,000.00	370,050,000.00	372,000,000.00	377,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	913,700,000.00	770,700,000.00	646,200,000.00	646,300,000.00	701,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	276,650,000.00	466,450,000.00	475,750,000.00	477,950,000.00	477,950,000.00
22021004	MEDICAL EXPENSES-LOCAL	164,300,085.00	1,364,300,000.00	447,800,000.00	649,000,000.00	649,000,000.00
22021006	POSTAGES & COURIER SERVICES	16,650,000.00	16,650,000.00	11,950,000.00	11,650,000.00	9,850,000.00
22021007	WELFARE PACKAGES	926,650,000.00	892,450,000.00	384,650,000.00	388,900,000.00	395,400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	82,150,000.00	82,150,000.00	52,150,000.00	52,200,000.00	52,200,000.00
22021009	SPORTING ACTIVITIES	328,500,000.00	198,500,000.00	342,500,000.00	342,500,000.00	382,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	10,780,000.00	10,780,000.00	7,780,000.00	7,780,000.00	7,780,000.00
22021011	Recruitment and Appointment (Service wide)	30,100,000.00	30,100,000.00	57,100,000.00	57,100,000.00	60,100,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	1,100,000.00	1,100,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22021013	PROMOTION (SERVICE WIDE)	49,700,000.00	34,700,000.00	39,500,000.00	39,700,000.00	39,700,000.00
22021014	Annual Budget Defence Expenses & Administration	75,560,000.00	75,560,000.00	59,730,000.00	59,930,000.00	59,930,000.00
22021016	Servicom	21,400,000.00	21,400,000.00	21,900,000.00	22,000,000.00	22,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	157,000,000.00	139,000,000.00	120,000,000.00	120,000,000.00	130,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	88,000,000.00	98,000,000.00	633,000,000.00	483,000,000.00	538,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	677,900,000.00	362,900,000.00	203,700,000.00	203,800,000.00	203,800,000.00
22021022	Donations	4,026,200,000.00	2,526,200,000.00	2,200,000,000.00	2,400,000,000.00	2,400,000,000.00
22021026	Common services (Committee/Commissions)	458,000,000.00	158,000,000.00	144,000,000.00	146,000,000.00	146,000,000.00

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22021027	Cost of IGR Collection	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	300,000,000.00	300,000,000.00			
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>2,500,100,000.00</b>	<b>3,000,100,000.00</b>	<b>5,600,100,000.00</b>	<b>5,600,100,000.00</b>	<b>5,650,100,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>800,000,000.00</b>	<b>800,000,000.00</b>	<b>850,000,000.00</b>
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	500,000,000.00	500,000,000.00	800,000,000.00	800,000,000.00	850,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>2,000,000,000.00</b>	<b>2,500,000,000.00</b>	<b>4,800,000,000.00</b>	<b>4,800,000,000.00</b>	<b>4,800,000,000.00</b>
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	2,000,000,000.00	2,500,000,000.00	4,800,000,000.00	4,800,000,000.00	4,800,000,000.00
<b>220603</b>	<b>INSURANCE PREMIUM</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22060301	INTEREST - INTERNAL PUBLIC DEBT	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,767,658,300.00</b>	<b>76,584,641,080.00</b>	<b>101,134,758,500.00</b>	<b>126,354,937,485.00</b>	<b>152,616,255,856.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,318,783,900.00</b>	<b>12,597,850,180.00</b>	<b>14,283,121,500.00</b>	<b>16,153,812,629.25</b>	<b>46,199,828,695.20</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,318,783,900.00</b>	<b>12,597,850,180.00</b>	<b>14,283,121,500.00</b>	<b>16,153,812,629.25</b>	<b>46,199,828,695.20</b>
23010101	PURCHASE / ACQUISITION OF LAND	70,000,000.00	70,000,000.00	70,000,000.00	30,000,000.00	70,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	54,300,000.00	54,300,000.00	256,800,000.00		256,800,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	2,000,000.00	500,000.00	6,200,000.00	3,400,000.00	6,200,000.00
23010104	PURCHASE MOTOR CYCLES	7,030,050,000.00	5,513,050,000.00	2,509,510,000.00	1,001,850,000.00	2,508,510,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,101,612,000.00	55,012,000.00	1,149,385,000.00	542,900,000.00	1,025,065,000.00
23010106	PURCHASE OF VANS	10,000,000.00	10,000,000.00	25,000,000.00	24,000,000.00	7,000,000.00
23010107	PURCHASE OF TRUCKS	380,000,000.00	601,000,000.00	859,000,000.00	4,045,218,651.70	859,000,000.00
23010108	PURCHASE OF BUSES	72,000,000.00		143,000,000.00	112,000,000.00	67,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	575,990,500.00	477,787,500.00	1,092,141,000.00	1,840,856,217.23	1,032,169,200.00
23010113	PURCHASE OF COMPUTERS	585,975,000.00	149,460,000.00	438,155,000.00	114,500,000.00	8,892,332,798.80
23010114	PURCHASE OF COMPUTER PRINTERS	31,536,000.00	30,086,000.00	28,925,000.00	4,680,000.00	8,556,242,798.80
23010115	PURCHASE OF PHOTOCOPYING MACHINES	32,820,000.00	23,720,000.00	46,830,000.00	7,800,000.00	43,330,000.00
23010117	PURCHASE OF SHREDDING MACHINES	25,000.00	25,000.00	250,000.00	1,000,000.00	250,000.00
23010118	PURCHASE OF SCANNERS	250,000.00	250,000.00	410,000.00	400,000.00	560,000.00
23010119	PURCHASE OF POWER GENERATING SET	382,825,400.00	232,479,000.00	312,227,500.00	114,300,000.00	220,154,300.00
23010120	PURCHASE OF CANTINEEN / KITCHEN EQUIPMENT	56,000,000.00	56,000,000.00			-
23010121	PURCHASE OF RESIDENTIAL FURNITURE	60,000,000.00	40,000,000.00	110,000,000.00	125,000,000.00	180,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,914,100,000.00	2,365,988,680.00	3,628,840,000.00	1,540,890,000.00	2,968,990,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	231,500,000.00	131,500,000.00	52,700,000.00	52,000,000.00	42,700,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	991,750,000.00	1,326,898,000.00	1,307,918,600.00	2,610,266,217.23	17,878,956,197.60
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	137,784,000.00	521,784,000.00	757,884,000.00	867,503,108.62	310,773,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	160,650,000.00	80,650,000.00	30,000,000.00	32,000,000.00	12,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	170,320,000.00	284,820,000.00	224,350,000.00	67,900,000.00	60,700,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	666,706,000.00	222,500,000.00	204,706,000.00	125,000,000.00	200,706,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	451,790,000.00	335,040,000.00	719,109,400.00	1,507,442,217.23	703,109,400.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	136,800,000.00	3,000,000.00	149,300,000.00	34,500,000.00	141,800,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	12,000,000.00	12,000,000.00	160,480,000.00	1,348,406,217.23	155,480,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>59,962,471,100.00</b>	<b>46,080,929,600.00</b>	<b>61,736,427,000.00</b>	<b>72,339,512,172.33</b>	<b>57,477,344,796.40</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>59,962,471,100.00</b>	<b>46,080,929,600.00</b>	<b>61,736,427,000.00</b>	<b>72,339,512,172.33</b>	<b>57,477,344,796.40</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,850,760,000.00	5,577,525,000.00	5,474,860,000.00	6,780,312,434.47	3,974,160,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,025,000,000.00	1,901,100,000.00	2,561,600,000.00	455,000,000.00	1,061,600,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,843,079,600.00	1,088,799,600.00	2,428,700,000.00	3,079,000,000.00	1,902,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	2,000,000.00	2,000,000.00	152,000,000.00	6,916,290,000.00	152,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,327,720,000.00	1,986,170,000.00	3,724,122,000.00	4,669,406,217.23	3,491,422,000.00

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,266,000,000.00	5,763,837,500.00	4,624,785,000.00	2,919,100,000.00	11,007,567,798.80
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	12,305,468,000.00	12,624,050,000.00	11,563,950,000.00	3,196,000,000.00	5,387,751,800.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	448,000,000.00	257,000,000.00	231,000,000.00	93,000,000.00	46,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	25,000,000.00	25,000,000.00			-
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,634,700,000.00	1,254,700,000.00	1,435,160,000.00	525,000,000.00	558,200,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,091,000,000.00	1,084,500,000.00	2,041,300,000.00	1,933,406,217.23	318,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	16,043,500,000.00	9,328,580,000.00	18,922,800,000.00	27,596,368,651.70	8,671,107,600.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,000,000.00	1,000,000.00			-
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES			150,000,000.00	80,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,520,438,500.00	4,241,942,500.00	7,223,950,000.00	10,525,816,217.23	20,236,335,597.60
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	15,000,000.00	185,500,000.00	580,000,000.00	540,000,000.00	165,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70,000,000.00	70,000,000.00	70,000,000.00	30,000,000.00	70,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	1,000,000,000.00	200,000,000.00	200,000,000.00	100,000,000.00	100,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	323,000,000.00	28,000,000.00	152,000,000.00	1,498,406,217.23	162,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	650,000.00	55,850,000.00	18,800,000.00		18,800,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	170,155,000.00	405,375,000.00	181,400,000.00	1,402,406,217.23	155,400,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>11,315,817,000.00</b>	<b>9,302,240,000.00</b>	<b>12,388,641,000.00</b>	<b>20,244,287,814.48</b>	<b>8,612,078,968.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>11,315,817,000.00</b>	<b>9,302,240,000.00</b>	<b>12,388,641,000.00</b>	<b>20,244,287,814.48</b>	<b>8,612,078,968.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	58,000,000.00	40,000,000.00	23,000,000.00	10,000,000.00	18,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	57,000,000.00	52,000,000.00			-
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	292,500,000.00	419,333,000.00	3,082,275,000.00	2,215,050,000.00	2,956,525,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	60,000,000.00		25,000,000.00	25,000,000.00	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,250,500,000.00	1,759,300,000.00	2,630,800,000.00	1,096,000,000.00	917,100,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	390,000,000.00	110,000,000.00	243,000,000.00	235,000,000.00	248,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	13,600,000.00	13,600,000.00	15,000,000.00	4,000,000.00	15,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	6,061,450,000.00	5,773,300,000.00	4,714,310,000.00	15,149,762,846.48	2,500,310,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1,500,000,000.00	500,000,000.00	427,700,000.00	105,000,000.00	427,700,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,625,260,000.00	627,200,000.00	1,186,039,000.00	1,401,474,968.00	1,487,926,968.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS			1,000,000.00		1,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS					-
23030126	REHABILITATION/REPAIRS OF CEMETERIES	6,000,000.00	6,000,000.00	28,300,000.00		28,300,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	1,507,000.00	1,507,000.00	12,217,000.00	3,000,000.00	12,217,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>3,082,461,000.00</b>	<b>1,869,936,000.00</b>	<b>3,859,500,000.00</b>	<b>472,000,000.00</b>	<b>11,880,067,798.80</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>3,082,461,000.00</b>	<b>1,869,936,000.00</b>	<b>3,859,500,000.00</b>	<b>472,000,000.00</b>	<b>11,880,067,798.80</b>
23040101	TREE PLANTING	30,000,000.00	10,600,000.00	54,000,000.00	13,000,000.00	54,000,000.00
23040102	EROSION & FLOOD CONTROL	2,919,961,000.00	1,646,000,000.00	3,506,500,000.00	350,000,000.00	11,527,067,798.80
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	111,000,000.00	211,000,000.00	254,000,000.00	109,000,000.00	254,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	21,500,000.00	2,336,000.00	45,000,000.00		45,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>11,088,125,300.00</b>	<b>6,733,685,300.00</b>	<b>8,867,069,000.00</b>	<b>17,145,324,868.93</b>	<b>28,446,935,597.60</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>11,088,125,300.00</b>	<b>6,733,685,300.00</b>	<b>8,867,069,000.00</b>	<b>17,145,324,868.93</b>	<b>28,446,935,597.60</b>
23050101	RESEARCH AND DEVELOPMENT	7,945,700,000.00	5,757,000,000.00	7,267,100,000.00	11,617,818,651.70	25,938,235,597.60
23050102	COMPUTER SOFTWARE ACQUISITION	2,614,785,300.00	759,045,300.00	1,122,656,000.00	3,722,506,217.23	1,245,700,000.00
23050103	MONITORING AND EVALUATION	17,640,000.00	17,640,000.00	47,593,000.00	30,000,000.00	43,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	510,000,000.00	200,000,000.00	429,720,000.00	1,775,000,000.00	1,220,000,000.00

### Enugu State Government 2021 Approved Budget - Total Expenditure by Functional Classification

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>169,557,658,300.00</b>	<b>146,374,641,080.00</b>	<b>169,845,758,500.00</b>	<b>196,586,304,200.00</b>	<b>223,357,778,840.00</b>
<b>701</b>	<b>General Public Service</b>	<b>58,396,199,853.00</b>	<b>53,218,100,448.00</b>	<b>47,651,395,951.00</b>	<b>51,515,059,478.93</b>	<b>69,066,103,719.60</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>43,257,381,084.00</b>	<b>38,826,043,084.00</b>	<b>34,045,379,226.00</b>	<b>36,787,127,272.70</b>	<b>44,845,603,372.80</b>
70111	Executive Organ and Legislative Organs	35,643,117,855.00	27,369,929,855.00	25,503,359,594.00	26,998,743,680.47	35,988,133,946.80
70112	Financial and Fiscal Affairs	7,614,263,229.00	11,456,113,229.00	8,542,019,632.00	9,788,383,592.23	8,857,469,426.00
<b>7013</b>	<b>General Services</b>	<b>14,821,118,769.00</b>	<b>14,074,357,364.00</b>	<b>13,594,016,725.00</b>	<b>14,715,932,206.23</b>	<b>24,208,500,346.80</b>
70131	General Personnel Services	10,567,847,800.00	10,532,447,800.00	8,569,559,706.00	9,601,675,830.00	9,985,325,830.00
70132	Overall Planning and Statistical Services	978,196,441.00	1,058,396,441.00	931,246,187.00	951,462,084.00	1,010,446,453.00
70133	Other General Services	3,275,074,528.00	2,483,513,123.00	4,093,210,832.00	4,162,794,292.23	13,212,728,063.80
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>17,700,000.00</b>	<b>17,700,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
70161	General Public Services N.E.C	17,700,000.00	17,700,000.00	12,000,000.00	12,000,000.00	12,000,000.00
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
70181	Transfer of a General Character between Different Levels of Government	300,000,000.00	300,000,000.00	-	-	-
<b>703</b>	<b>Public Order and Safety</b>	<b>6,170,519,959.00</b>	<b>4,935,019,959.00</b>	<b>6,051,223,667.00</b>	<b>4,934,659,300.00</b>	<b>5,573,788,908.00</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>771,600,000.00</b>	<b>536,650,000.00</b>	<b>778,700,000.00</b>	<b>414,200,000.00</b>	<b>232,200,000.00</b>
70321	Fire Protection Services	771,600,000.00	536,650,000.00	778,700,000.00	414,200,000.00	232,200,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>5,398,919,959.00</b>	<b>4,398,369,959.00</b>	<b>5,272,523,667.00</b>	<b>4,520,459,300.00</b>	<b>5,341,588,908.00</b>
70331	Justice & Law Courts	5,398,919,959.00	4,398,369,959.00	5,272,523,667.00	4,520,459,300.00	5,341,588,908.00
<b>704</b>	<b>Economic Affairs</b>	<b>61,430,391,782.00</b>	<b>47,288,096,782.00</b>	<b>53,623,985,863.00</b>	<b>66,821,399,366.58</b>	<b>79,458,237,390.80</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>5,092,395,411.00</b>	<b>1,712,395,411.00</b>	<b>2,650,504,634.00</b>	<b>3,526,971,336.47</b>	<b>19,612,827,483.60</b>
70411	General Economic and Commercial Affairs	5,037,882,173.00	1,676,882,173.00	2,563,522,945.00	2,129,658,761.23	19,526,566,105.60
70412	General Labour Affairs	54,513,238.00	35,513,238.00	86,981,689.00	1,397,312,575.23	86,261,378.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>2,639,001,563.00</b>	<b>1,748,501,563.00</b>	<b>1,994,149,290.00</b>	<b>2,515,188,186.23</b>	<b>1,248,581,969.00</b>
70421	Agriculture	2,639,001,563.00	1,748,501,563.00	1,994,149,290.00	2,515,188,186.23	1,248,581,969.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>976,421,270.00</b>	<b>926,421,270.00</b>	<b>2,470,205,360.00</b>	<b>3,909,829,577.23</b>	<b>1,721,621,809.00</b>
70435	Electricity	976,421,270.00	926,421,270.00	2,470,205,360.00	3,909,829,577.23	1,721,621,809.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>49,392,625,035.00</b>	<b>41,248,830,035.00</b>	<b>43,825,255,327.00</b>	<b>52,340,267,222.42</b>	<b>37,230,725,104.60</b>
70443	Construction	49,392,625,035.00	41,248,830,035.00	43,825,255,327.00	52,340,267,222.42	37,230,725,104.60
<b>7045</b>	<b>Transport</b>	<b>2,277,593,458.00</b>	<b>817,593,458.00</b>	<b>1,006,431,598.00</b>	<b>2,117,158,782.23</b>	<b>9,357,338,963.80</b>
70451	Road Transport	2,277,593,458.00	817,593,458.00	1,006,431,598.00	2,117,158,782.23	9,357,338,963.80
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>687,400,000.00</b>	<b>598,900,000.00</b>	<b>1,009,100,000.00</b>	<b>942,600,000.00</b>	<b>9,617,167,798.80</b>
70482	R&D Agriculture, Forestry, Fishing and Hunting	687,400,000.00	598,900,000.00	1,009,100,000.00	942,600,000.00	9,617,167,798.80
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>364,955,045.00</b>	<b>235,455,045.00</b>	<b>668,339,654.00</b>	<b>1,469,384,262.00</b>	<b>669,974,262.00</b>
70491	Economic Affairs N. E. C	364,955,045.00	235,455,045.00	668,339,654.00	1,469,384,262.00	669,974,262.00
<b>705</b>	<b>Environmental Protection</b>	<b>7,350,827,878.00</b>	<b>4,669,085,963.00</b>	<b>10,773,305,772.00</b>	<b>9,548,060,062.47</b>	<b>10,817,102,728.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>694,211,037.00</b>	<b>609,211,122.00</b>	<b>336,821,970.00</b>	<b>274,687,280.00</b>	<b>335,687,280.00</b>
70511	Waste Management	694,211,037.00	609,211,122.00	336,821,970.00	274,687,280.00	335,687,280.00
<b>7052</b>	<b>Waste Water Management</b>	<b>3,492,133,138.00</b>	<b>2,917,752,138.00</b>	<b>6,868,746,364.00</b>	<b>8,485,227,347.47</b>	<b>6,906,089,913.00</b>
70521	Waste Water Management	3,492,133,138.00	2,917,752,138.00	6,868,746,364.00	8,485,227,347.47	6,906,089,913.00
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>56,463,829.00</b>	<b>56,463,829.00</b>	<b>96,285,029.00</b>	<b>104,998,626.00</b>	<b>99,748,626.00</b>
70551	R&D Environmental Protection	56,463,829.00	56,463,829.00	96,285,029.00	104,998,626.00	99,748,626.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>3,108,019,874.00</b>	<b>1,085,658,874.00</b>	<b>3,471,452,409.00</b>	<b>683,146,809.00</b>	<b>3,475,576,909.00</b>
70561	Environmental Protection N.E.C.	3,108,019,874.00	1,085,658,874.00	3,471,452,409.00	683,146,809.00	3,475,576,909.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>4,412,386,222.00</b>	<b>1,639,406,222.00</b>	<b>4,031,697,641.00</b>	<b>22,914,228,128.70</b>	<b>3,872,539,477.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>901,495,615.00</b>	<b>479,715,615.00</b>	<b>1,228,994,807.00</b>	<b>18,373,942,850.47</b>	<b>1,847,640,416.00</b>
70611	Housing Development	901,495,615.00	479,715,615.00	1,228,994,807.00	18,373,942,850.47	1,847,640,416.00
<b>7062</b>	<b>Community Development</b>	<b>3,440,890,607.00</b>	<b>1,139,690,607.00</b>	<b>2,647,702,834.00</b>	<b>4,475,285,278.23</b>	<b>1,869,899,061.00</b>



Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
70621	Community Development	3,440,890,607.00	1,139,690,607.00	2,647,702,834.00	4,475,285,278.23	1,869,899,061.00
<b>7065</b>	<b>R&amp;D Housing and Community Amenities</b>	<b>70,000,000.00</b>	<b>20,000,000.00</b>	<b>155,000,000.00</b>	<b>65,000,000.00</b>	<b>155,000,000.00</b>
70651	R&D Housing and Community Amenities	70,000,000.00	20,000,000.00	155,000,000.00	65,000,000.00	155,000,000.00
<b>707</b>	<b>Health</b>	<b>10,780,192,266.00</b>	<b>12,804,359,766.00</b>	<b>15,081,767,672.00</b>	<b>10,033,080,124.00</b>	<b>20,265,807,922.80</b>
<b>7073</b>	<b>Hospital Services</b>	<b>6,347,775,627.00</b>	<b>5,290,275,627.00</b>	<b>9,053,425,707.00</b>	<b>5,655,772,831.00</b>	<b>7,294,772,831.00</b>
70731	General Hospital Services	6,347,775,627.00	5,290,275,627.00	9,053,425,707.00	5,655,772,831.00	7,294,772,831.00
<b>7074</b>	<b>Public Health Services</b>	<b>2,830,300,000.00</b>	<b>1,872,067,500.00</b>	<b>2,070,990,000.00</b>	<b>1,856,940,000.00</b>	<b>1,865,200,000.00</b>
70741	Public Health Services	2,830,300,000.00	1,872,067,500.00	2,070,990,000.00	1,856,940,000.00	1,865,200,000.00
<b>7076</b>	<b>Health N. E. C</b>	<b>1,602,116,639.00</b>	<b>5,642,016,639.00</b>	<b>3,957,351,965.00</b>	<b>2,520,367,293.00</b>	<b>11,105,835,091.80</b>
70761	Health N. E. C	1,602,116,639.00	5,642,016,639.00	3,957,351,965.00	2,520,367,293.00	11,105,835,091.80
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,917,495,885.00</b>	<b>1,294,495,885.00</b>	<b>3,015,023,851.00</b>	<b>2,155,975,259.00</b>	<b>2,685,194,232.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,666,670,620.00</b>	<b>1,018,670,620.00</b>	<b>2,233,037,540.00</b>	<b>1,775,463,311.00</b>	<b>2,257,560,724.00</b>
70811	Recreational and Sporting Services	1,666,670,620.00	1,018,670,620.00	2,233,037,540.00	1,775,463,311.00	2,257,560,724.00
<b>7082</b>	<b>Cultural Services</b>	<b>78,465,514.00</b>	<b>58,465,514.00</b>	<b>57,748,002.00</b>	<b>47,930,490.00</b>	<b>58,180,490.00</b>
70821	Cultural Services	78,465,514.00	58,465,514.00	57,748,002.00	47,930,490.00	58,180,490.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>66,685,648.00</b>	<b>131,685,648.00</b>	<b>162,044,127.00</b>	<b>114,387,276.00</b>	<b>164,558,836.00</b>
70841	Religious and Other Community Services	66,685,648.00	131,685,648.00	162,044,127.00	114,387,276.00	164,558,836.00
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>105,674,103.00</b>	<b>85,674,103.00</b>	<b>562,194,182.00</b>	<b>218,194,182.00</b>	<b>204,894,182.00</b>
70861	Recreation, Culture and Religion N. E. C	105,674,103.00	85,674,103.00	562,194,182.00	218,194,182.00	204,894,182.00
<b>709</b>	<b>Education</b>	<b>18,716,090,837.00</b>	<b>20,157,522,437.00</b>	<b>29,374,881,740.00</b>	<b>28,227,877,670.32</b>	<b>31,369,626,651.80</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>2,271,201,710.00</b>	<b>4,271,201,710.00</b>	<b>8,216,901,710.00</b>	<b>3,830,176,658.23</b>	<b>10,901,928,239.80</b>
70912	Primary Education	2,271,201,710.00	4,271,201,710.00	8,216,901,710.00	3,830,176,658.23	10,901,928,239.80
<b>7092</b>	<b>Secondary Education</b>	<b>10,397,543,730.00</b>	<b>9,433,575,730.00</b>	<b>12,806,167,545.00</b>	<b>13,976,359,754.00</b>	<b>13,344,690,154.00</b>
70922	Senior Secondary	10,397,543,730.00	9,433,575,730.00	12,806,167,545.00	13,976,359,754.00	13,344,690,154.00
<b>7094</b>	<b>Tertiary Education</b>	<b>5,399,219,628.00</b>	<b>5,029,873,228.00</b>	<b>6,630,524,220.00</b>	<b>6,560,094,865.62</b>	<b>5,855,931,757.00</b>
70941	First Stage of Tertiary Education	3,327,464,628.00	2,955,814,628.00	4,424,344,220.00	3,751,211,757.00	3,556,611,757.00
70942	Second Stage of Tertiary Education	2,071,755,000.00	2,074,058,600.00	2,206,180,000.00	2,808,883,108.62	2,299,320,000.00
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>30,450,000.00</b>	<b>30,450,000.00</b>	<b>43,725,000.00</b>	<b>32,550,000.00</b>	<b>37,775,000.00</b>
70951	Education Not Definable by Level	30,450,000.00	30,450,000.00	43,725,000.00	32,550,000.00	37,775,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>-</b>	<b>-</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>5,000,000.00</b>
70961	Subsidiary Services to Education	-	-	5,000,000.00	2,000,000.00	5,000,000.00
<b>7098</b>	<b>Education N. E. C</b>	<b>617,675,769.00</b>	<b>1,392,421,769.00</b>	<b>1,672,563,265.00</b>	<b>3,826,696,392.47</b>	<b>1,224,301,501.00</b>
70981	Education N. E. C	617,675,769.00	1,392,421,769.00	1,672,563,265.00	3,826,696,392.47	1,224,301,501.00
<b>710</b>	<b>Social Protection</b>	<b>383,553,618.00</b>	<b>368,553,618.00</b>	<b>242,476,343.00</b>	<b>435,964,810.00</b>	<b>249,377,810.00</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>14,700,000.00</b>	<b>15,000,000.00</b>	<b>16,000,000.00</b>
71011	Sickness	21,000,000.00	21,000,000.00	14,700,000.00	15,000,000.00	16,000,000.00
<b>7104</b>	<b>Family and Children</b>	<b>354,053,618.00</b>	<b>339,053,618.00</b>	<b>219,276,343.00</b>	<b>412,464,810.00</b>	<b>224,877,810.00</b>
71041	Family and Children	354,053,618.00	339,053,618.00	219,276,343.00	412,464,810.00	224,877,810.00
<b>7105</b>	<b>Unemployment</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>
71051	Unemployment	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00

Enugu State Government 2021 Approved Budget - Personnel Expenditure by Functional Classification						
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Personnel Expenditure</b>	<b>27,343,469,798.00</b>	<b>31,120,469,798.00</b>	<b>31,110,360,000.00</b>	<b>30,788,115,025.00</b>	<b>30,769,611,294.00</b>
<b>701</b>	<b>General Public Service</b>	<b>6,054,188,968.00</b>	<b>9,554,188,968.00</b>	<b>3,978,807,551.00</b>	<b>4,249,736,940.00</b>	<b>4,277,758,052.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>4,472,677,584.00</b>	<b>7,972,677,584.00</b>	<b>1,842,706,226.00</b>	<b>2,072,978,621.00</b>	<b>2,083,712,574.00</b>



Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
70111	Executive Organ and Legislative Organs	1,896,297,355.00	1,896,297,355.00	1,043,078,594.00	1,050,781,246.00	1,058,885,148.00
70112	Financial and Fiscal Affairs	2,576,380,229.00	6,076,380,229.00	799,627,632.00	1,022,197,375.00	1,024,827,426.00
<b>7013</b>	<b>General Services</b>	<b>1,581,511,384.00</b>	<b>1,581,511,384.00</b>	<b>2,136,101,325.00</b>	<b>2,176,758,319.00</b>	<b>2,194,045,478.00</b>
70131	General Personnel Services	1,182,317,800.00	1,182,317,800.00	1,549,589,706.00	1,561,865,830.00	1,561,865,830.00
70132	Overall Planning and Statistical Services	93,201,141.00	93,201,141.00	124,546,187.00	127,462,084.00	128,496,453.00
70133	Other General Services	305,992,443.00	305,992,443.00	461,965,432.00	487,430,405.00	503,683,195.00
<b>703</b>	<b>Public Order and Safety</b>	<b>2,668,467,257.00</b>	<b>2,668,467,257.00</b>	<b>2,403,223,667.00</b>	<b>2,605,309,280.00</b>	<b>2,609,528,888.00</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>2,668,467,257.00</b>	<b>2,668,467,257.00</b>	<b>2,403,223,667.00</b>	<b>2,605,309,280.00</b>	<b>2,609,528,888.00</b>
70331	Justice & Law Courts	2,668,467,257.00	2,668,467,257.00	2,403,223,667.00	2,605,309,280.00	2,609,528,888.00
<b>704</b>	<b>Economic Affairs</b>	<b>1,134,771,782.00</b>	<b>1,134,771,782.00</b>	<b>1,461,569,763.00</b>	<b>1,893,132,597.00</b>	<b>1,902,926,530.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>159,365,411.00</b>	<b>159,365,411.00</b>	<b>292,787,134.00</b>	<b>269,528,902.00</b>	<b>276,124,386.00</b>
70411	General Economic and Commercial Affairs	151,382,173.00	151,382,173.00	261,352,945.00	237,902,544.00	245,410,508.00
70412	General Labour Affairs	7,983,238.00	7,983,238.00	31,434,189.00	31,626,358.00	30,713,878.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>470,681,563.00</b>	<b>470,681,563.00</b>	<b>462,299,290.00</b>	<b>945,881,969.00</b>	<b>948,881,969.00</b>
70421	Agriculture	470,681,563.00	470,681,563.00	462,299,290.00	945,881,969.00	948,881,969.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>31,571,270.00</b>	<b>31,571,270.00</b>	<b>68,055,360.00</b>	<b>69,123,360.00</b>	<b>69,321,809.00</b>
70435	Electricity	31,571,270.00	31,571,270.00	68,055,360.00	69,123,360.00	69,321,809.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>129,525,035.00</b>	<b>129,525,035.00</b>	<b>229,445,327.00</b>	<b>242,141,539.00</b>	<b>242,141,539.00</b>
70443	Construction	129,525,035.00	129,525,035.00	229,445,327.00	242,141,539.00	242,141,539.00
<b>7045</b>	<b>Transport</b>	<b>260,263,458.00</b>	<b>260,263,458.00</b>	<b>323,982,998.00</b>	<b>279,822,565.00</b>	<b>279,822,565.00</b>
70451	Road Transport	260,263,458.00	260,263,458.00	323,982,998.00	279,822,565.00	279,822,565.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>83,365,045.00</b>	<b>83,365,045.00</b>	<b>84,999,654.00</b>	<b>86,634,262.00</b>	<b>86,634,262.00</b>
70491	Economic Affairs N. E. C	83,365,045.00	83,365,045.00	84,999,654.00	86,634,262.00	86,634,262.00
<b>705</b>	<b>Environmental Protection</b>	<b>540,016,963.00</b>	<b>540,016,963.00</b>	<b>563,030,772.00</b>	<b>680,747,628.00</b>	<b>605,627,728.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>120,311,122.00</b>	<b>120,311,122.00</b>	<b>51,521,970.00</b>	<b>52,387,280.00</b>	<b>52,387,280.00</b>
70511	Waste Management	120,311,122.00	120,311,122.00	51,521,970.00	52,387,280.00	52,387,280.00
<b>7052</b>	<b>Waste Water Management</b>	<b>239,933,138.00</b>	<b>239,933,138.00</b>	<b>232,621,364.00</b>	<b>346,264,913.00</b>	<b>267,464,913.00</b>
70521	Waste Water Management	239,933,138.00	239,933,138.00	232,621,364.00	346,264,913.00	267,464,913.00
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>32,263,829.00</b>	<b>32,263,829.00</b>	<b>34,485,029.00</b>	<b>35,898,626.00</b>	<b>37,648,626.00</b>
70551	R&D Environmental Protection	32,263,829.00	32,263,829.00	34,485,029.00	35,898,626.00	37,648,626.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>147,508,874.00</b>	<b>147,508,874.00</b>	<b>244,402,409.00</b>	<b>246,196,809.00</b>	<b>248,126,909.00</b>
70561	Environmental Protection N.E.C.	147,508,874.00	147,508,874.00	244,402,409.00	246,196,809.00	248,126,909.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>224,166,222.00</b>	<b>224,166,222.00</b>	<b>239,434,641.00</b>	<b>247,709,477.00</b>	<b>250,919,477.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>15,615,615.00</b>	<b>15,615,615.00</b>	<b>26,794,807.00</b>	<b>30,980,416.00</b>	<b>34,190,416.00</b>
70611	Housing Development	15,615,615.00	15,615,615.00	26,794,807.00	30,980,416.00	34,190,416.00
<b>7062</b>	<b>Community Development</b>	<b>208,550,607.00</b>	<b>208,550,607.00</b>	<b>212,639,834.00</b>	<b>216,729,061.00</b>	<b>216,729,061.00</b>
70621	Community Development	208,550,607.00	208,550,607.00	212,639,834.00	216,729,061.00	216,729,061.00
<b>707</b>	<b>Health</b>	<b>4,760,592,266.00</b>	<b>5,040,592,266.00</b>	<b>6,872,142,672.00</b>	<b>5,123,290,124.00</b>	<b>5,123,290,124.00</b>
<b>7073</b>	<b>Hospital Services</b>	<b>4,311,775,627.00</b>	<b>4,311,775,627.00</b>	<b>6,414,525,707.00</b>	<b>4,656,872,831.00</b>	<b>4,656,872,831.00</b>

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
70731	General Hospital Services	4,311,775,627.00	4,311,775,627.00	6,414,525,707.00	4,656,872,831.00	4,656,872,831.00
<b>7076</b>	<b>Health N. E. C</b>	<b>448,816,639.00</b>	<b>728,816,639.00</b>	<b>457,616,965.00</b>	<b>466,417,293.00</b>	<b>466,417,293.00</b>
70761	Health N. E. C	448,816,639.00	728,816,639.00	457,616,965.00	466,417,293.00	466,417,293.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>329,205,885.00</b>	<b>326,205,885.00</b>	<b>386,943,851.00</b>	<b>360,245,259.00</b>	<b>367,514,232.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>251,980,620.00</b>	<b>248,980,620.00</b>	<b>299,657,540.00</b>	<b>271,633,311.00</b>	<b>277,680,724.00</b>
70811	Recreational and Sporting Services	251,980,620.00	248,980,620.00	299,657,540.00	271,633,311.00	277,680,724.00
<b>7082</b>	<b>Cultural Services</b>	<b>19,065,514.00</b>	<b>19,065,514.00</b>	<b>19,598,002.00</b>	<b>20,030,490.00</b>	<b>20,030,490.00</b>
70821	Cultural Services	19,065,514.00	19,065,514.00	19,598,002.00	20,030,490.00	20,030,490.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>16,335,648.00</b>	<b>16,335,648.00</b>	<b>25,044,127.00</b>	<b>25,937,276.00</b>	<b>27,158,836.00</b>
70841	Religious and Other Community Services	16,335,648.00	16,335,648.00	25,044,127.00	25,937,276.00	27,158,836.00
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>41,824,103.00</b>	<b>41,824,103.00</b>	<b>42,644,182.00</b>	<b>42,644,182.00</b>	<b>42,644,182.00</b>
70861	Recreation, Culture and Religion N. E. C	41,824,103.00	41,824,103.00	42,644,182.00	42,644,182.00	42,644,182.00
<b>709</b>	<b>Education</b>	<b>11,578,556,837.00</b>	<b>11,578,556,837.00</b>	<b>15,150,530,740.00</b>	<b>15,572,215,910.00</b>	<b>15,576,318,453.00</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>119,701,710.00</b>	<b>119,701,710.00</b>	<b>73,701,710.00</b>	<b>83,160,441.00</b>	<b>83,160,441.00</b>
70912	Primary Education	119,701,710.00	119,701,710.00	73,701,710.00	83,160,441.00	83,160,441.00
<b>7092</b>	<b>Secondary Education</b>	<b>8,059,341,730.00</b>	<b>8,059,341,730.00</b>	<b>11,614,283,545.00</b>	<b>11,774,209,754.00</b>	<b>11,775,209,754.00</b>
70922	Senior Secondary	8,059,341,730.00	8,059,341,730.00	11,614,283,545.00	11,774,209,754.00	11,775,209,754.00
<b>7094</b>	<b>Tertiary Education</b>	<b>3,219,814,628.00</b>	<b>3,219,814,628.00</b>	<b>3,173,438,220.00</b>	<b>3,419,061,757.00</b>	<b>3,419,061,757.00</b>
70941	First Stage of Tertiary Education	1,727,814,628.00	1,727,814,628.00	1,723,438,220.00	1,899,061,757.00	1,899,061,757.00
70942	Second Stage of Tertiary Education	1,492,000,000.00	1,492,000,000.00	1,450,000,000.00	1,520,000,000.00	1,520,000,000.00
<b>7098</b>	<b>Education N. E. C</b>	<b>179,698,769.00</b>	<b>179,698,769.00</b>	<b>289,107,265.00</b>	<b>295,783,958.00</b>	<b>298,886,501.00</b>
70981	Education N. E. C	179,698,769.00	179,698,769.00	289,107,265.00	295,783,958.00	298,886,501.00
<b>710</b>	<b>Social Protection</b>	<b>53,503,618.00</b>	<b>53,503,618.00</b>	<b>54,676,343.00</b>	<b>55,727,810.00</b>	<b>55,727,810.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>53,503,618.00</b>	<b>53,503,618.00</b>	<b>54,676,343.00</b>	<b>55,727,810.00</b>	<b>55,727,810.00</b>
71041	Family and Children	53,503,618.00	53,503,618.00	54,676,343.00	55,727,810.00	55,727,810.00

Enugu State Government 2021 Approved Budget - Overhead Expenditure by Functional Classification						
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Overhead Expenditure</b>	<b>41,446,530,202.00</b>	<b>38,669,530,202.00</b>	<b>37,600,640,000.00</b>	<b>39,443,251,690.00</b>	<b>39,971,911,690.00</b>
<b>701</b>	<b>General Public Service</b>	<b>34,026,870,085.00</b>	<b>31,027,870,000.00</b>	<b>30,870,420,000.00</b>	<b>32,640,331,670.00</b>	<b>33,043,591,670.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>23,139,500,000.00</b>	<b>20,318,700,000.00</b>	<b>22,949,750,000.00</b>	<b>23,508,200,000.00</b>	<b>23,710,400,000.00</b>
70111	Executive Organ and Legislative Organs	18,724,700,000.00	15,467,900,000.00	15,898,000,000.00	16,338,700,000.00	16,485,900,000.00
70112	Financial and Fiscal Affairs	4,414,800,000.00	4,850,800,000.00	7,051,750,000.00	7,169,500,000.00	7,224,500,000.00
<b>7013</b>	<b>General Services</b>	<b>10,569,670,085.00</b>	<b>10,391,470,000.00</b>	<b>7,908,670,000.00</b>	<b>9,120,131,670.00</b>	<b>9,321,191,670.00</b>
70131	General Personnel Services	9,293,030,000.00	9,293,030,000.00	6,807,330,000.00	8,010,810,000.00	8,210,820,000.00
70132	Overall Planning and Statistical Services	258,100,000.00	303,900,000.00	181,350,000.00	182,500,000.00	182,650,000.00
70133	Other General Services	1,018,540,085.00	794,540,000.00	919,990,000.00	926,821,670.00	927,721,670.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>17,700,000.00</b>	<b>17,700,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
70161	General Public Services N.E.C	17,700,000.00	17,700,000.00	12,000,000.00	12,000,000.00	12,000,000.00

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
70181	Transfer of a General Character between Different Levels of Government	300,000,000.00	300,000,000.00			-
<b>703</b>	<b>Public Order and Safety</b>	<b>1,219,410,202.00</b>	<b>1,115,910,202.00</b>	<b>887,050,000.00</b>	<b>894,150,020.00</b>	<b>902,250,020.00</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>105,600,000.00</b>	<b>166,650,000.00</b>	<b>130,700,000.00</b>	<b>131,200,000.00</b>	<b>135,200,000.00</b>
70321	Fire Protection Services	105,600,000.00	166,650,000.00	130,700,000.00	131,200,000.00	135,200,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,113,810,202.00</b>	<b>949,260,202.00</b>	<b>756,350,000.00</b>	<b>762,950,020.00</b>	<b>767,050,020.00</b>
70331	Justice & Law Courts	1,113,810,202.00	949,260,202.00	756,350,000.00	762,950,020.00	767,050,020.00
<b>704</b>	<b>Economic Affairs</b>	<b>2,789,290,000.00</b>	<b>2,199,090,000.00</b>	<b>1,797,660,000.00</b>	<b>1,779,660,000.00</b>	<b>1,781,760,000.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>547,910,000.00</b>	<b>282,910,000.00</b>	<b>202,730,000.00</b>	<b>204,530,000.00</b>	<b>206,630,000.00</b>
70411	General Economic and Commercial Affairs	524,230,000.00	259,230,000.00	186,050,000.00	187,850,000.00	189,950,000.00
70412	General Labour Affairs	23,680,000.00	23,680,000.00	16,680,000.00	16,680,000.00	16,680,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>112,500,000.00</b>	<b>69,500,000.00</b>	<b>80,200,000.00</b>	<b>81,000,000.00</b>	<b>81,000,000.00</b>
70421	Agriculture	112,500,000.00	69,500,000.00	80,200,000.00	81,000,000.00	81,000,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>144,850,000.00</b>	<b>144,850,000.00</b>	<b>252,150,000.00</b>	<b>252,300,000.00</b>	<b>252,300,000.00</b>
70435	Electricity	144,850,000.00	144,850,000.00	252,150,000.00	252,300,000.00	252,300,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>1,843,100,000.00</b>	<b>1,505,400,000.00</b>	<b>1,102,100,000.00</b>	<b>1,102,850,000.00</b>	<b>1,102,850,000.00</b>
70443	Construction	1,843,100,000.00	1,505,400,000.00	1,102,100,000.00	1,102,850,000.00	1,102,850,000.00
<b>7045</b>	<b>Transport</b>	<b>101,330,000.00</b>	<b>117,330,000.00</b>	<b>120,280,000.00</b>	<b>98,780,000.00</b>	<b>98,780,000.00</b>
70451	Road Transport	101,330,000.00	117,330,000.00	120,280,000.00	98,780,000.00	98,780,000.00
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>11,400,000.00</b>	<b>11,400,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
70482	R&D Agriculture, Forestry, Fishing and Hunting	11,400,000.00	11,400,000.00	12,000,000.00	12,000,000.00	12,000,000.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>28,200,000.00</b>	<b>67,700,000.00</b>	<b>28,200,000.00</b>	<b>28,200,000.00</b>	<b>28,200,000.00</b>
70491	Economic Affairs N. E. C	28,200,000.00	67,700,000.00	28,200,000.00	28,200,000.00	28,200,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>605,199,915.00</b>	<b>498,900,000.00</b>	<b>405,000,000.00</b>	<b>405,950,000.00</b>	<b>415,950,000.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>132,399,915.00</b>	<b>132,400,000.00</b>	<b>73,800,000.00</b>	<b>71,800,000.00</b>	<b>71,800,000.00</b>
70511	Waste Management	132,399,915.00	132,400,000.00	73,800,000.00	71,800,000.00	71,800,000.00
<b>7052</b>	<b>Waste Water Management</b>	<b>271,150,000.00</b>	<b>267,850,000.00</b>	<b>174,850,000.00</b>	<b>177,100,000.00</b>	<b>187,100,000.00</b>
70521	Waste Water Management	271,150,000.00	267,850,000.00	174,850,000.00	177,100,000.00	187,100,000.00
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>8,600,000.00</b>	<b>8,600,000.00</b>	<b>8,800,000.00</b>	<b>9,100,000.00</b>	<b>9,100,000.00</b>
70551	R&D Environmental Protection	8,600,000.00	8,600,000.00	8,800,000.00	9,100,000.00	9,100,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>193,050,000.00</b>	<b>90,050,000.00</b>	<b>147,550,000.00</b>	<b>147,950,000.00</b>	<b>147,950,000.00</b>
70561	Environmental Protection N.E.C.	193,050,000.00	90,050,000.00	147,550,000.00	147,950,000.00	147,950,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>117,300,000.00</b>	<b>121,100,000.00</b>	<b>116,950,000.00</b>	<b>118,100,000.00</b>	<b>118,100,000.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>17,100,000.00</b>	<b>17,100,000.00</b>	<b>17,500,000.00</b>	<b>17,450,000.00</b>	<b>17,450,000.00</b>
70611	Housing Development	17,100,000.00	17,100,000.00	17,500,000.00	17,450,000.00	17,450,000.00
<b>7062</b>	<b>Community Development</b>	<b>100,200,000.00</b>	<b>104,000,000.00</b>	<b>99,450,000.00</b>	<b>100,650,000.00</b>	<b>100,650,000.00</b>
70621	Community Development	100,200,000.00	104,000,000.00	99,450,000.00	100,650,000.00	100,650,000.00
<b>707</b>	<b>Health</b>	<b>309,600,000.00</b>	<b>1,342,800,000.00</b>	<b>662,450,000.00</b>	<b>865,300,000.00</b>	<b>865,300,000.00</b>
<b>7073</b>	<b>Hospital Services</b>	<b>41,500,000.00</b>	<b>41,500,000.00</b>	<b>41,900,000.00</b>	<b>41,900,000.00</b>	<b>41,900,000.00</b>
70731	General Hospital Services	41,500,000.00	41,500,000.00	41,900,000.00	41,900,000.00	41,900,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>188,800,000.00</b>	<b>192,100,000.00</b>	<b>247,400,000.00</b>	<b>249,950,000.00</b>	<b>249,950,000.00</b>

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
70741	Public Health Services	188,800,000.00	192,100,000.00	247,400,000.00	249,950,000.00	249,950,000.00
<b>7076</b>	<b>Health N. E. C</b>	<b>79,300,000.00</b>	<b>1,109,200,000.00</b>	<b>373,150,000.00</b>	<b>573,450,000.00</b>	<b>573,450,000.00</b>
70761	Health N. E. C	79,300,000.00	1,109,200,000.00	373,150,000.00	573,450,000.00	573,450,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>763,430,000.00</b>	<b>701,430,000.00</b>	<b>799,330,000.00</b>	<b>816,230,000.00</b>	<b>856,430,000.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>683,330,000.00</b>	<b>556,330,000.00</b>	<b>676,330,000.00</b>	<b>692,830,000.00</b>	<b>732,830,000.00</b>
70811	Recreational and Sporting Services	683,330,000.00	556,330,000.00	676,330,000.00	692,830,000.00	732,830,000.00
<b>7082</b>	<b>Cultural Services</b>	<b>25,900,000.00</b>	<b>25,900,000.00</b>	<b>12,900,000.00</b>	<b>12,900,000.00</b>	<b>12,900,000.00</b>
70821	Cultural Services	25,900,000.00	25,900,000.00	12,900,000.00	12,900,000.00	12,900,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>29,350,000.00</b>	<b>94,350,000.00</b>	<b>88,050,000.00</b>	<b>88,450,000.00</b>	<b>88,450,000.00</b>
70841	Religious and Other Community Services	29,350,000.00	94,350,000.00	88,050,000.00	88,450,000.00	88,450,000.00
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>24,850,000.00</b>	<b>24,850,000.00</b>	<b>22,050,000.00</b>	<b>22,050,000.00</b>	<b>22,250,000.00</b>
70861	Recreation, Culture and Religion N. E. C	24,850,000.00	24,850,000.00	22,050,000.00	22,050,000.00	22,250,000.00
<b>709</b>	<b>Education</b>	<b>1,467,380,000.00</b>	<b>1,529,380,000.00</b>	<b>1,955,980,000.00</b>	<b>1,813,880,000.00</b>	<b>1,875,880,000.00</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>151,500,000.00</b>	<b>151,500,000.00</b>	<b>143,200,000.00</b>	<b>145,300,000.00</b>	<b>145,300,000.00</b>
70912	Primary Education	151,500,000.00	151,500,000.00	143,200,000.00	145,300,000.00	145,300,000.00
<b>7092</b>	<b>Secondary Education</b>	<b>149,600,000.00</b>	<b>159,600,000.00</b>	<b>165,100,000.00</b>	<b>166,150,000.00</b>	<b>168,150,000.00</b>
70922	Senior Secondary	149,600,000.00	159,600,000.00	165,100,000.00	166,150,000.00	168,150,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>841,830,000.00</b>	<b>808,830,000.00</b>	<b>791,580,000.00</b>	<b>794,280,000.00</b>	<b>794,280,000.00</b>
70941	First Stage of Tertiary Education	557,650,000.00	557,650,000.00	552,650,000.00	555,250,000.00	555,250,000.00
70942	Second Stage of Tertiary Education	284,180,000.00	251,180,000.00	238,930,000.00	239,030,000.00	239,030,000.00
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>10,450,000.00</b>	<b>10,450,000.00</b>	<b>14,000,000.00</b>	<b>14,050,000.00</b>	<b>14,050,000.00</b>
70951	Education Not Definable by Level	10,450,000.00	10,450,000.00	14,000,000.00	14,050,000.00	14,050,000.00
<b>7098</b>	<b>Education N. E. C</b>	<b>314,000,000.00</b>	<b>399,000,000.00</b>	<b>842,100,000.00</b>	<b>694,100,000.00</b>	<b>754,100,000.00</b>
70981	Education N. E. C	314,000,000.00	399,000,000.00	842,100,000.00	694,100,000.00	754,100,000.00
<b>710</b>	<b>Social Protection</b>	<b>148,050,000.00</b>	<b>133,050,000.00</b>	<b>105,800,000.00</b>	<b>109,650,000.00</b>	<b>112,650,000.00</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>14,700,000.00</b>	<b>15,000,000.00</b>	<b>16,000,000.00</b>
71011	Sickness	21,000,000.00	21,000,000.00	14,700,000.00	15,000,000.00	16,000,000.00
<b>7104</b>	<b>Family and Children</b>	<b>118,550,000.00</b>	<b>103,550,000.00</b>	<b>82,600,000.00</b>	<b>86,150,000.00</b>	<b>88,150,000.00</b>
71041	Family and Children	118,550,000.00	103,550,000.00	82,600,000.00	86,150,000.00	88,150,000.00
<b>7105</b>	<b>Unemployment</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>
71051	Unemployment	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00

Enugu State Government 2021 Approved Budget - Capital Expenditure by Functional Classification						
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Capital Expenditure</b>	<b>100,767,658,300.00</b>	<b>76,584,641,080.00</b>	<b>101,134,758,500.00</b>	<b>126,354,937,485.00</b>	<b>152,616,255,856.00</b>
<b>701</b>	<b>General Public Service</b>	<b>18,315,140,800.00</b>	<b>12,636,041,480.00</b>	<b>12,802,168,400.00</b>	<b>14,624,990,868.93</b>	<b>31,744,753,997.60</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>15,645,203,500.00</b>	<b>10,534,665,500.00</b>	<b>9,252,923,000.00</b>	<b>11,205,948,651.70</b>	<b>19,051,490,798.80</b>
70111	Executive Organ and Legislative Organs	15,022,120,500.00	10,005,732,500.00	8,562,281,000.00	9,609,262,434.47	18,443,348,798.80
70112	Financial and Fiscal Affairs	623,083,000.00	528,933,000.00	690,642,000.00	1,596,686,217.23	608,142,000.00
<b>7013</b>	<b>General Services</b>	<b>2,669,937,300.00</b>	<b>2,101,375,980.00</b>	<b>3,549,245,400.00</b>	<b>3,419,042,217.23</b>	<b>12,693,263,198.80</b>
70131	General Personnel Services	92,500,000.00	57,100,000.00	212,640,000.00	29,000,000.00	212,640,000.00

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
70132	Overall Planning and Statistical Services	626,895,300.00	661,295,300.00	625,350,000.00	641,500,000.00	699,300,000.00
70133	Other General Services	1,950,542,000.00	1,382,980,680.00	2,711,255,400.00	2,748,542,217.23	11,781,323,198.80
<b>703</b>	<b>Public Order and Safety</b>	<b>2,282,642,500.00</b>	<b>1,150,642,500.00</b>	<b>2,760,950,000.00</b>	<b>1,435,200,000.00</b>	<b>2,062,010,000.00</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>666,000,000.00</b>	<b>370,000,000.00</b>	<b>648,000,000.00</b>	<b>283,000,000.00</b>	<b>97,000,000.00</b>
70321	Fire Protection Services	666,000,000.00	370,000,000.00	648,000,000.00	283,000,000.00	97,000,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,616,642,500.00</b>	<b>780,642,500.00</b>	<b>2,112,950,000.00</b>	<b>1,152,200,000.00</b>	<b>1,965,010,000.00</b>
70331	Justice & Law Courts	1,616,642,500.00	780,642,500.00	2,112,950,000.00	1,152,200,000.00	1,965,010,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>57,506,330,000.00</b>	<b>43,954,235,000.00</b>	<b>50,364,756,100.00</b>	<b>63,148,606,769.58</b>	<b>75,773,550,860.80</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>4,385,120,000.00</b>	<b>1,270,120,000.00</b>	<b>2,154,987,500.00</b>	<b>3,052,912,434.47</b>	<b>19,130,073,097.60</b>
70411	General Economic and Commercial Affairs	4,362,270,000.00	1,266,270,000.00	2,116,120,000.00	1,703,906,217.23	19,091,205,597.60
70412	General Labour Affairs	22,850,000.00	3,850,000.00	38,867,500.00	1,349,006,217.23	38,867,500.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>2,055,820,000.00</b>	<b>1,208,320,000.00</b>	<b>1,451,650,000.00</b>	<b>1,488,306,217.23</b>	<b>218,700,000.00</b>
70421	Agriculture	2,055,820,000.00	1,208,320,000.00	1,451,650,000.00	1,488,306,217.23	218,700,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>800,000,000.00</b>	<b>750,000,000.00</b>	<b>2,150,000,000.00</b>	<b>3,588,406,217.23</b>	<b>1,400,000,000.00</b>
70435	Electricity	800,000,000.00	750,000,000.00	2,150,000,000.00	3,588,406,217.23	1,400,000,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>47,420,000,000.00</b>	<b>39,613,905,000.00</b>	<b>42,493,710,000.00</b>	<b>50,995,275,683.42</b>	<b>35,885,733,565.60</b>
70443	Construction	47,420,000,000.00	39,613,905,000.00	42,493,710,000.00	50,995,275,683.42	35,885,733,565.60
<b>7045</b>	<b>Transport</b>	<b>1,916,000,000.00</b>	<b>440,000,000.00</b>	<b>562,168,600.00</b>	<b>1,738,556,217.23</b>	<b>8,978,736,398.80</b>
70451	Road Transport	1,916,000,000.00	440,000,000.00	562,168,600.00	1,738,556,217.23	8,978,736,398.80
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>676,000,000.00</b>	<b>587,500,000.00</b>	<b>997,100,000.00</b>	<b>930,600,000.00</b>	<b>9,605,167,798.80</b>
70482	R&D Agriculture, Forestry, Fishing and Hunting	676,000,000.00	587,500,000.00	997,100,000.00	930,600,000.00	9,605,167,798.80
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>253,390,000.00</b>	<b>84,390,000.00</b>	<b>555,140,000.00</b>	<b>1,354,550,000.00</b>	<b>555,140,000.00</b>
70491	Economic Affairs N. E. C	253,390,000.00	84,390,000.00	555,140,000.00	1,354,550,000.00	555,140,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>6,205,611,000.00</b>	<b>3,630,169,000.00</b>	<b>9,805,275,000.00</b>	<b>8,461,362,434.47</b>	<b>9,795,525,000.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>441,500,000.00</b>	<b>356,500,000.00</b>	<b>211,500,000.00</b>	<b>150,500,000.00</b>	<b>211,500,000.00</b>
70511	Waste Management	441,500,000.00	356,500,000.00	211,500,000.00	150,500,000.00	211,500,000.00
<b>7052</b>	<b>Waste Water Management</b>	<b>2,981,050,000.00</b>	<b>2,409,969,000.00</b>	<b>6,461,275,000.00</b>	<b>7,961,862,434.47</b>	<b>6,451,525,000.00</b>
70521	Waste Water Management	2,981,050,000.00	2,409,969,000.00	6,461,275,000.00	7,961,862,434.47	6,451,525,000.00
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>15,600,000.00</b>	<b>15,600,000.00</b>	<b>53,000,000.00</b>	<b>60,000,000.00</b>	<b>53,000,000.00</b>
70551	R&D Environmental Protection	15,600,000.00	15,600,000.00	53,000,000.00	60,000,000.00	53,000,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>2,767,461,000.00</b>	<b>848,100,000.00</b>	<b>3,079,500,000.00</b>	<b>289,000,000.00</b>	<b>3,079,500,000.00</b>
70561	Environmental Protection N.E.C.	2,767,461,000.00	848,100,000.00	3,079,500,000.00	289,000,000.00	3,079,500,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>4,070,920,000.00</b>	<b>1,294,140,000.00</b>	<b>3,675,313,000.00</b>	<b>22,548,418,651.70</b>	<b>3,503,520,000.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>868,780,000.00</b>	<b>447,000,000.00</b>	<b>1,184,700,000.00</b>	<b>18,325,512,434.47</b>	<b>1,796,000,000.00</b>
70611	Housing Development	868,780,000.00	447,000,000.00	1,184,700,000.00	18,325,512,434.47	1,796,000,000.00
<b>7062</b>	<b>Community Development</b>	<b>3,132,140,000.00</b>	<b>827,140,000.00</b>	<b>2,335,613,000.00</b>	<b>4,157,906,217.23</b>	<b>1,552,520,000.00</b>
70621	Community Development	3,132,140,000.00	827,140,000.00	2,335,613,000.00	4,157,906,217.23	1,552,520,000.00
<b>7065</b>	<b>R&amp;D Housing and Community Amenities</b>	<b>70,000,000.00</b>	<b>20,000,000.00</b>	<b>155,000,000.00</b>	<b>65,000,000.00</b>	<b>155,000,000.00</b>
70651	R&D Housing and Community Amenities	70,000,000.00	20,000,000.00	155,000,000.00	65,000,000.00	155,000,000.00
<b>707</b>	<b>Health</b>	<b>5,710,000,000.00</b>	<b>6,420,967,500.00</b>	<b>7,547,175,000.00</b>	<b>4,044,490,000.00</b>	<b>14,277,217,798.80</b>
<b>7073</b>	<b>Hospital Services</b>	<b>1,994,500,000.00</b>	<b>937,000,000.00</b>	<b>2,597,000,000.00</b>	<b>957,000,000.00</b>	<b>2,596,000,000.00</b>
70731	General Hospital Services	1,994,500,000.00	937,000,000.00	2,597,000,000.00	957,000,000.00	2,596,000,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>2,641,500,000.00</b>	<b>1,679,967,500.00</b>	<b>1,823,590,000.00</b>	<b>1,606,990,000.00</b>	<b>1,615,250,000.00</b>
70741	Public Health Services	2,641,500,000.00	1,679,967,500.00	1,823,590,000.00	1,606,990,000.00	1,615,250,000.00
<b>7076</b>	<b>Health N. E. C</b>	<b>1,074,000,000.00</b>	<b>3,804,000,000.00</b>	<b>3,126,585,000.00</b>	<b>1,480,500,000.00</b>	<b>10,065,967,798.80</b>
70761	Health N. E. C	1,074,000,000.00	3,804,000,000.00	3,126,585,000.00	1,480,500,000.00	10,065,967,798.80
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>824,860,000.00</b>	<b>266,860,000.00</b>	<b>1,828,750,000.00</b>	<b>979,500,000.00</b>	<b>1,461,250,000.00</b>

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>731,360,000.00</b>	<b>213,360,000.00</b>	<b>1,257,050,000.00</b>	<b>811,000,000.00</b>	<b>1,247,050,000.00</b>
70811	Recreational and Sporting Services	731,360,000.00	213,360,000.00	1,257,050,000.00	811,000,000.00	1,247,050,000.00
<b>7082</b>	<b>Cultural Services</b>	<b>33,500,000.00</b>	<b>13,500,000.00</b>	<b>25,250,000.00</b>	<b>15,000,000.00</b>	<b>25,250,000.00</b>
70821	Cultural Services	33,500,000.00	13,500,000.00	25,250,000.00	15,000,000.00	25,250,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>48,950,000.00</b>	<b>-</b>	<b>48,950,000.00</b>
70841	Religious and Other Community Services	21,000,000.00	21,000,000.00	48,950,000.00	-	48,950,000.00
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>39,000,000.00</b>	<b>19,000,000.00</b>	<b>497,500,000.00</b>	<b>153,500,000.00</b>	<b>140,000,000.00</b>
70861	Recreation, Culture and Religion N. E. C	39,000,000.00	19,000,000.00	497,500,000.00	153,500,000.00	140,000,000.00
<b>709</b>	<b>Education</b>	<b>5,670,154,000.00</b>	<b>7,049,585,600.00</b>	<b>12,268,371,000.00</b>	<b>10,841,781,760.32</b>	<b>13,917,428,198.80</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>2,000,000,000.00</b>	<b>4,000,000,000.00</b>	<b>8,000,000,000.00</b>	<b>3,601,716,217.23</b>	<b>10,673,467,798.80</b>
70912	Primary Education	2,000,000,000.00	4,000,000,000.00	8,000,000,000.00	3,601,716,217.23	10,673,467,798.80
<b>7092</b>	<b>Secondary Education</b>	<b>2,188,602,000.00</b>	<b>1,214,634,000.00</b>	<b>1,026,784,000.00</b>	<b>2,036,000,000.00</b>	<b>1,401,330,400.00</b>
70922	Senior Secondary	2,188,602,000.00	1,214,634,000.00	1,026,784,000.00	2,036,000,000.00	1,401,330,400.00
<b>7094</b>	<b>Tertiary Education</b>	<b>1,337,575,000.00</b>	<b>1,001,228,600.00</b>	<b>2,665,506,000.00</b>	<b>2,346,753,108.62</b>	<b>1,642,590,000.00</b>
70941	First Stage of Tertiary Education	1,042,000,000.00	670,350,000.00	2,148,256,000.00	1,296,900,000.00	1,102,300,000.00
70942	Second Stage of Tertiary Education	295,575,000.00	330,878,600.00	517,250,000.00	1,049,853,108.62	540,290,000.00
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>29,725,000.00</b>	<b>18,500,000.00</b>	<b>23,725,000.00</b>
70951	Education Not Definable by Level	20,000,000.00	20,000,000.00	29,725,000.00	18,500,000.00	23,725,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>		<b>-</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>5,000,000.00</b>
70961	Subsidiary Services to Education		-	5,000,000.00	2,000,000.00	5,000,000.00
<b>7098</b>	<b>Education N. E. C</b>	<b>123,977,000.00</b>	<b>813,723,000.00</b>	<b>541,356,000.00</b>	<b>2,836,812,434.47</b>	<b>171,315,000.00</b>
70981	Education N. E. C	123,977,000.00	813,723,000.00	541,356,000.00	2,836,812,434.47	171,315,000.00
<b>710</b>	<b>Social Protection</b>	<b>182,000,000.00</b>	<b>182,000,000.00</b>	<b>82,000,000.00</b>	<b>270,587,000.00</b>	<b>81,000,000.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>182,000,000.00</b>	<b>182,000,000.00</b>	<b>82,000,000.00</b>	<b>270,587,000.00</b>	<b>81,000,000.00</b>
71041	Family and Children	182,000,000.00	182,000,000.00	82,000,000.00	270,587,000.00	81,000,000.00

### Enugu State Government 2021 Approved Budget - Capital Expenditure by Programme

Code	Policy	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Capital Expenditure with Programme Coding</b>	<b>100,765,658,300.00</b>	<b>76,582,641,080.00</b>	<b>101,134,758,500.00</b>	<b>126,354,937,485.00</b>	<b>152,616,255,856.00</b>
010000000000	Economic Empowerment Through Agriculture (General)	6,183,420,000.00	2,439,420,000.00	3,049,750,000.00	2,437,906,217.23	10,438,867,798.80
020000000000	Societal Re-orientation (General)	501,900,000.00	337,900,000.00	969,520,000.00	740,500,000.00	764,500,000.00
030000000000	Poverty Alleviation	1,845,790,000.00	1,350,140,000.00	1,399,493,000.00	990,000,000.00	1,793,900,000.00
040000000000	Improvement to Human Health (General)	4,027,600,000.00	5,183,626,180.00	6,344,985,000.00	4,111,990,000.00	5,767,350,000.00
050000000000	Enhancing Skills and Knowledge (General)	5,176,354,000.00	6,862,182,000.00	14,737,295,000.00	11,236,231,760.32	13,382,623,798.80
060000000000	Housing and Urban Development (General)	3,650,000,000.00	1,140,500,000.00	5,122,140,000.00	21,191,512,434.47	4,470,640,000.00
070000000000	Gender (General)	182,000,000.00	182,000,000.00	78,500,000.00	269,587,000.00	77,500,000.00
080000000000	Youth (General)	2,210,200,000.00	1,441,200,000.00	2,158,160,000.00	792,000,000.00	1,268,200,000.00
090000000000	Environmental Improvement (General)	545,842,500.00	446,842,500.00	385,500,000.00	1,564,906,217.23	272,500,000.00
100000000000	Water Resources and Rural Development	3,834,670,000.00	2,730,139,000.00	7,825,937,000.00	11,111,268,651.70	7,531,487,000.00
110000000000	Information Communication and Technology (General)	1,703,439,000.00	1,266,448,000.00	2,155,152,400.00	3,164,828,434.47	18,977,201,997.60
120000000000	Growing the Private Sector	2,229,500,000.00	1,300,500,000.00	840,000,000.00	4,235,718,651.70	26,460,703,396.40
130000000000	Reform of Government and Governance (General)	28,319,876,800.00	19,774,034,800.00	19,405,088,600.00	17,707,556,619.70	23,576,074,366.80
140000000000	Power (General)	2,301,755,000.00	1,152,328,600.00	1,788,027,500.00	4,007,706,217.23	1,819,654,300.00
150000000000	Rail (General)	-	-	-	-	-
160000000000	Water Ways (General)	-	-	-	-	-

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
170000000000	Road (General)	23,459,450,000.00	15,372,680,000.00	25,107,110,000.00	41,238,225,280.95	20,305,677,798.80
180000000000	Airways (General)	-	-	-	-	-
190000000000	COVID-19	11,547,000,000.00	13,846,000,000.00	6,211,600,000.00	1,005,000,000.00	12,485,567,798.80
200000000000	CLIMATE CHANGE	3,046,861,000.00	1,756,700,000.00	3,556,500,000.00	550,000,000.00	3,223,807,600.00
210000000000	Oil and Gas Infrastructure (General)	-	-	-	-	-

Enugu State Government 2021 Approved Budget - Capital Receipts							
Receipt Description	Administrative Code and Description	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Receipts</b>			<b>49,668,600,000.00</b>	<b>46,837,665,000.00</b>	<b>59,765,758,500.00</b>	<b>38,610,497,000.00</b>	<b>39,676,420,000.00</b>
Agricultural Transformation Agenda Support Progr	021500100100 - Ministry of Agriculture and Natural Resources	13020302 - CAPITAL DOMESTIC GRANTS			1,500,000,000.00	-	-
IFAD VCDP	021500100100 - Ministry of Agriculture and Natural Resources	13020302 - CAPITAL DOMESTIC GRANTS		500,000,000.00	1,500,000,000.00	2,000,000,000.00	2,000,000,000.00
Federal Government Grant for Food Security NPFS	021500100100 - Ministry of Agriculture and Natural Resources	13010102 - CAPITAL DOMESTIC AIDS				103,400,000.00	134,420,000.00
San Carlos Agricultural Programme	021500100100 - Ministry of Agriculture and Natural Resources	14020201 - OTHER CAPITAL RECEIPTS TO CDF	50,000,000.00				-
Songhai Enugu Initiative	021500100100 - Ministry of Agriculture and Natural Resources	14020201 - OTHER CAPITAL RECEIPTS TO CDF	50,000,000.00				-
World Bank Loan for FADAMA	021510200100 - Enugu State Agricultural Development Programme (ENADEP)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS					-
World Bank Loan for APPEALS	021510200100 - Enugu State Agricultural Development Programme (ENADEP)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,440,000,000.00	2,440,000,000.00	2,440,000,000.00	2,440,000,000.00	2,440,000,000.00
IFAD VCDP	021510200100 - Enugu State Agricultural Development Programme (ENADEP)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS					-
World Bank SFTAS Grant	022000100100 - Ministry of Finance and Economic Development	13020302 - CAPITAL DOMESTIC GRANTS	1,500,000,000.00	7,740,000,000.00	7,000,000,000.00	7,000,000,000.00	10,000,000,000.00
FGN Intervention Fund on COVID-19 to States	022000100100 - Ministry of Finance and Economic Development	13010102 - CAPITAL DOMESTIC AIDS		2,000,000,000.00			-
Loans from Deposit Money Banks	022000100100 - Ministry of Finance and Economic Development	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	32,000,000,000.00	13,529,065,000.00	17,012,258,500.00	2,000,000,000.00	2,000,000,000.00
Health Care facility Loan	022000100100 - Ministry of Finance and Economic Development	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS		2,500,000,000.00	2,500,000,000.00	2,000,000,000.00	2,000,000,000.00
COVID-19 Action Recovery and Economic Stimulus	022000100100 - Ministry of Finance and Economic Development	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS			4,600,000,000.00	4,000,000,000.00	4,000,000,000.00
World Bank Loan for Rural Access Mobility Project (RAMP)	023410200100 - Rural Access Mobility Project	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,000,000,000.00	3,000,000,000.00	1,000,000,000.00	500,000,000.00	500,000,000.00
Grants from UNICEF	023800100100 - State Economic Planning Commission	13020302 - CAPITAL DOMESTIC GRANTS				300,000,000.00	-
Federal Government Grant for MDGs/SDGs	023800100100 - State Economic Planning Commission	13020302 - CAPITAL DOMESTIC GRANTS	500,000,000.00	500,000,000.00	600,000,000.00	1,000,000,000.00	-
Grants from UNICEF	023800100100 - State Economic Planning Commission	13020402 - CAPITAL FOREIGN GRANTS	150,000,000.00	150,000,000.00			-
Federal Government Grant for MDGs/SDGs	023800100100 - State Economic Planning Commission	13020402 - CAPITAL FOREIGN GRANTS					-
Local Government Partnership on Education	023800100100 - State Economic Planning Commission	14070102 - UNSPECIFIED REVENUE			2,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Local Government Partnership on roads	023800100100 - State Economic Planning Commission	14070102 - UNSPECIFIED REVENUE	2,000,000,000.00	2,000,000,000.00			-
Health Reform Programme (FMCH)	023800100100 - State Economic Planning Commission	14070102 - UNSPECIFIED REVENUE			250,000,000.00	100,000,000.00	100,000,000.00
Rural Electrification	023800100100 - State Economic Planning Commission	14070102 - UNSPECIFIED REVENUE					-
Micro Credit Scheme	023800100100 - State Economic Planning Commission	14070102 - UNSPECIFIED REVENUE					-
Sports (Support to Ranger FC)	023800100100 - State Economic Planning Commission	14070102 - UNSPECIFIED REVENUE			250,000,000.00	102,000,000.00	102,000,000.00
3RD NUWSRP, Enugu	025200100100 - Ministry of Water Resources	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	745,100,000.00	745,100,000.00	4,940,000,000.00	4,000,000,000.00	4,000,000,000.00
PWASH Program	025200100100 - Ministry of Water Resources	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS			1,000,000,000.00	500,000,000.00	-
World Bank Assistance to Community & Social Development Agency	025410200100 - Community and Social Development Agency	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	600,000,000.00	600,000,000.00	600,000,000.00	1,000,000,000.00	1,000,000,000.00
COVID-19 Action Recovery and Economic Stimulus	026400100100 - Ministry of Budget and Planning	13020302 - CAPITAL DOMESTIC GRANTS		2,500,000,000.00	2,540,000,000.00	3,165,097,000.00	3,000,000,000.00
Education Tax Fund for Primary, Sec & Tertiary Institutions	051700100100 - Ministry of Education	13010102 - CAPITAL DOMESTIC AIDS	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Federal Government Grant for UBEC	051700300100 - Enugu State Universal Basic Education Board	13010102 - CAPITAL DOMESTIC AIDS	2,000,000,000.00	4,000,000,000.00	4,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Basic Healthcare Provision Fund	052100100100 - Ministry of Health	13010102 - CAPITAL DOMESTIC AIDS			1,400,000,000.00	1,400,000,000.00	1,400,000,000.00



Receipt Description	Administrative Code and Description	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
NEWMAP	053500100100 - Ministry of Environment and Mineral Resources	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,633,500,000.00	2,633,500,000.00	2,633,500,000.00	2,000,000,000.00	2,000,000,000.00

Enugu State Government 2021 Approved Budget - Capital Expenditure by Project						
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>		<b>100,767,658,300.00</b>	<b>76,584,641,080.00</b>	<b>101,134,758,500.00</b>	<b>126,354,937,485.00</b>	<b>152,616,255,856.00</b>
Reconstruction/Renovation of cattle lairage, Government hous	010000010000	2,800,000.00	2,800,000.00	-	-	-
Purchase of equipment for Agric Unit for the treatment of animals in Government House	010000020000	-	-	3,000,000.00	2,000,000.00	3,000,000.00
Renovation of animal building in Government House	010000030000	4,800,000.00	4,800,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of library equipment (metal book shelves, etc)	050000010000	350,000.00	350,000.00	2,500,000.00	3,000,000.00	3,000,000.00
Procurement of medical equipment: (Defibrillators (AEDs), bedside monitors, etc)	190000010000	100,000,000.00	100,000,000.00	80,000,000.00	50,000,000.00	80,000,000.00
Procurement of fumigation equipment for Government House and lodge	090000010000	5,000,000.00	5,000,000.00	8,000,000.00	15,000,000.00	15,000,000.00
Purchase of office equipment for Focal Person office (Photoc	130000010000	-	-	-	-	-
Provision of internet facility for connectivity between Stat	110000010000	-	-	-	-	-
Procurement of Power Generating Set/Plant	140000010000	170,000,000.00	70,000,000.00	80,000,000.00	50,000,000.00	-
Purchase of Furniture and fittings	130000010000	26,200,000.00	56,200,000.00	200,000,000.00	100,000,000.00	200,000,000.00
Purchase of Electrical fittings (compressors/ contactors, LED/electrical fittings, iron drillers, etc)	130000020000	-	-	200,000,000.00	100,000,000.00	200,000,000.00
Purchase of Security Gadgets: (Walkie Talkie Sets with chargers, security cameras, arm detecting machines, etc)	130000030000	516,000,000.00	116,000,000.00	80,000,000.00	50,000,000.00	80,000,000.00
Purchase of Road Motor Vehicle	130000040000	-	-	-	-	-
Procurement of grass mowing machines	130000050000	850,000.00	850,000.00	-	-	-
Purchase of Computer Equipment	110000020000	-	15,000,000.00	-	-	-
Power Generating Plant	140000020000	-	-	-	-	-
Construction/Reconstruction/Renovation of offices in Government house	130000060000	100,000,000.00	50,000,000.00	80,000,000.00	100,000,000.00	-
Governor's Special Project and intervention	130000080000	5,000,000,000.00	3,500,000,000.00	3,500,000,000.00	5,000,000,000.00	5,000,000,000.00
Procurement of working equipment and accessories for Public	130000070000	-	-	-	1,348,406,217.23	-
Procurement of 1no photocopying machines	110000030000	-	-	-	-	-
Purch.of Pub.Addr.Eqt.for Out Door Sensitiza.& enlightn actv	110000040000	-	-	-	-	-
Procurement of machineries for Trimming of palm trees and cutting of grasses (trimmers, lawn mowers, etc)	200000010000	3,800,000.00	3,800,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of laundry equipment: (Tumbler Dryer, Washing machine, tank dry-cleaning machine)	130000090000	45,000,000.00	-	35,000,000.00	-	35,000,000.00
Construction of car parks and land scaping of Government Hou	130000100000	-	-	-	-	-
Construction of Staff lounge	130000110000	10,000,000.00	-	10,000,000.00	5,000,000.00	10,000,000.00
Upgrading of lion Building (Additional features)	130000120000	-	-	-	-	-
Reconstruction/expansion of Governor's lodge road	170000010000	80,000,000.00	-	-	-	-
Renov. of fuel dump office to accom an office for Govt House	130000130000	-	-	-	-	-
Construction of Security Posts at Entrance of Government House for clocking in and out by the staff	130000140000	12,000,000.00	12,000,000.00	20,000,000.00	-	20,000,000.00
Upgrading of call centre to one storey building	130000150000	40,000,000.00	-	-	-	-
Purchase of office equipment	130000160000	8,000,000.00	20,000,000.00	50,000,000.00	10,000,000.00	50,000,000.00
Construction of water corrosion resistant Tanks/Stand, construction of sock away pits, purchase of iron bath, water closet, septic tanks, etc)	100000010000	14,000,000.00	14,000,000.00	25,000,000.00	10,000,000.00	25,000,000.00
Purchase of 1No project vehicle for works dept	130000160000	-	-	-	-	-
Renovation/expansion of the slaughter house, Government hous	130000170000	6,000,000.00	6,000,000.00	-	-	-
Renovation of general and private kitchens in Government House	130000180000	70,000,000.00	70,000,000.00	-	60,000,000.00	-
Construction of new reffridgerator and air conditioner electr	130000190000	20,000,000.00	20,000,000.00	-	-	-
Purchase of two (2) Potable Public Address (PA) System	110000050000	-	4,000,000.00	-	-	-
Purchase of office furniture and fittings	130000010000	-	-	5,000,000.00	5,500,000.00	5,000,000.00
Purchase of office equipment and fittings (2 tables, 2 chair	130000020000	3,500,000.00	3,500,000.00	-	-	-
Purchase and installation of overhead tank	100000010000	2,400,000.00	2,400,000.00	3,000,000.00	-	3,000,000.00
Completion of Official Residence	130000030000	-	-	-	-	-
Purchase of office equipment	130000040000	150,000.00	150,000.00	1,500,000.00	-	1,500,000.00
Purchase of 2No Photocopying Machine	130000050000	700,000.00	700,000.00	800,000.00	-	800,000.00
Purchase of communication equipment (walkie talkie)	110000010000	1,200,000.00	1,200,000.00	1,000,000.00	-	1,000,000.00
Purchase of dual frequency global positioning system (GPS) for Boundary Commission	110000020000	5,000,000.00	5,000,000.00	5,500,000.00	-	5,500,000.00
Purchase of relief/rehabilitation materials (food and non-food items)	190000010000	60,000,000.00	40,000,000.00	60,000,000.00	115,000,000.00	130,000,000.00
Purchase and installation of HP Laserjet Printer and accessories	110000010000	-	-	1,000,000.00	-	1,000,000.00
Rehabilitation of ESEMA warehouse	190000020000	10,000,000.00	10,000,000.00	-	-	-
Purchase of search and rescue and personal protective equipment	130000010000	5,000,000.00	5,000,000.00	5,000,000.00	6,000,000.00	5,000,000.00
Construction of 5 sets of Emergency tents	130000020000	3,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 1No Hilux Van and 1No Bus	130000010000	-	-	-	-	-
Purchase of vehicle spare parts	130000010000	-	-	-	-	-

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Purchase of office equipment to setup Due Process and Budget Monitoring Unit in the 3 Sen Zones of Enugu	130000020000	2,000,000.00	500,000.00	6,200,000.00	3,400,000.00	6,200,000.00
Purchase of Office Furniture (tables, seats, files/document racks)	130000030000	1,000,000.00	-	400,000.00	-	400,000.00
Provision of Internet facilities	110000010000	2,000,000.00	1,000,000.00	1,200,000.00	-	1,200,000.00
Construction and equipping of One Stop Shop in each of the 3 Senatorial zones	040000010000	-	-	45,000,000.00	90,000,000.00	135,000,000.00
Development of HIV/AIDS State Strategic Plan (2021-2025)	040000020000	-	-	12,500,000.00	-	12,500,000.00
Procurement of HIV Testing and Counseling (HTS) Test Kits	040000030000	-	74,738,680.00	80,000,000.00	80,000,000.00	80,000,000.00
Procurement of HIV consumables (lubricants, lancets, condoms etc)	040000040000	-	-	30,000,000.00	40,000,000.00	40,000,000.00
Expansion of Governor's main lodge and General kitchen 1&2 road	130000010000	-	-	120,000,000.00	125,000,000.00	120,000,000.00
Renovation of Govt House 13 No Staff Quarters	130000020000	150,000,000.00	-	198,250,000.00	200,000,000.00	198,250,000.00
Purchase of Office furniture	130000010000	1,800,000.00	1,800,000.00	-	-	-
Rehabilitation of Government Vehicle (purchase of spare parts)	130000020000	-	-	1,000,000.00	-	1,000,000.00
Fencing of Government Cemetery Akpuoga Emene, Enugu	130000030000	6,000,000.00	6,000,000.00	28,300,000.00	-	28,300,000.00
Construction of apartment for Abattoir attendants in Govern	130000040000	4,000,000.00	4,000,000.00	-	-	-
Construction of Government House public toilets of six rooms	130000050000	4,000,000.00	4,000,000.00	4,500,000.00	5,000,000.00	4,500,000.00
Purchase of office equipment	130000060000	3,000,000.00	3,000,000.00	4,400,000.00	4,600,000.00	4,400,000.00
Reconstruction and renovation of Generator House Government	130000070000	8,500,000.00	8,500,000.00	-	-	-
Upgrading of Government House Clinic to a storey building	040000010000	24,000,000.00	24,000,000.00	135,200,000.00	140,000,000.00	135,200,000.00
Repainting of PD1 department in Government House	130000080000	500,000.00	500,000.00	-	-	-
Drainage control at Okpara square, Enugu	090000010000	6,800,000.00	6,800,000.00	-	-	-
Activation of Internet and website facility in ENHA for inte	110000010000	5,000,000.00	5,000,000.00	5,000,000.00	-	5,000,000.00
Procurement of 55 Nos HP Lap top Computers and accessories	110000020000	15,000,000.00	15,000,000.00	15,000,000.00	-	15,000,000.00
Procurement of 55 Nos of HP Laserjet M30 {3 in 1} Printer fo	110000030000	3,240,000.00	3,240,000.00	3,240,000.00	-	3,240,000.00
Purchase of 8 Nos Sharp-5623N Photocopier for Hon Speaker, C	110000040000	3,600,000.00	-	3,600,000.00	-	3,600,000.00
Provision of Electronic documentation System	110000050000	-	-	10,000,000.00	5,000,000.00	10,000,000.00
Procurement of 15 Nos HP Desktop Computers, Stabilizers and	110000060000	2,625,000.00	-	-	-	-
Procurement of 5 Nos Laptop Computers and its Accessories	110000070000	2,000,000.00	-	-	2,000,000.00	-
Procurement of 5 Nos Laserjet Printers	110000080000	500,000.00	-	-	500,000.00	-
Procurement of 1 No Sharp Product Printer	110000090000	450,000.00	-	-	450,000.00	-
Procurement of 5 Nos Desktop Computers and its Accessories	110000100000	890,000.00	-	890,000.00	-	890,000.00
Purchase of 2 Nos 500KVA Mikano Power Generating Set	140000010000	40,000,000.00	20,000,000.00	40,000,000.00	-	40,000,000.00
Procurement of 10Nos 2000w Stabilizers	140000020000	-	-	200,000.00	-	200,000.00
Procurement of 7Nos Thermocool 32" Plasma Television Sets	130000010000	525,000.00	525,000.00	-	-	-
Procurement of 7Nos GoTV Decoders for Clerk and HODs	130000020000	45,500.00	45,500.00	-	-	-
Purchase of 7Nos External Hard Disk for Clerk and HODs	110000010000	210,000.00	210,000.00	-	-	-
Procurement of Security equipment {metal bomb detector, elec	130000030000	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of multimedia equipment (20Nos digital tape recorder)	110000120000	37,706,000.00	20,000,000.00	37,706,000.00	30,000,000.00	37,706,000.00
Renovation of other Buildings in ENHA Complex	130000040000	50,000,000.00	-	100,000,000.00	-	100,000,000.00
Purchase of 4No vehicles	130000050000	-	-	-	-	-
Construction of 3Nos Modern 30 seater Conference Tables for	130000060000	9,000,000.00	6,000,000.00	-	-	-
Purchase of Office equipment for all departments in ENHA (7No Thermocool TV, GoTV Decoders, External Hard Drives, 1No paper shredder)	130000070000	5,000,000.00	-	5,830,000.00	5,000,000.00	5,830,000.00
Provision of water borehole and water tank	100000010000	30,000,000.00	-	30,000,000.00	1,348,406,217.23	30,000,000.00
Construction of underground safety water tank and reticulation	100000020000	-	-	50,000,000.00	10,000,000.00	50,000,000.00
Provision of e-library	050000010000	20,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00	20,000,000.00
Procurement of 2 Nos Motor Rolling Mowing Machine	130000080000	6,000,000.00	3,000,000.00	-	-	-
Refurbishment of ENHA Canteen	130000090000	13,000,000.00	5,000,000.00	13,000,000.00	5,000,000.00	13,000,000.00
Provision of Intercom facility in ENHA for effective internal communication	110000130000	3,000,000.00	3,000,000.00	3,000,000.00	-	3,000,000.00
Procurement of Hospital Equipment for existing medical department	040000010000	1,000,000.00	1,000,000.00	5,000,000.00	3,000,000.00	5,000,000.00
Provision of Bill Board	130000100000	500,000.00	-	-	1,000,000.00	-
Purchase of 2No. Standard digital Sony HD Camera	110000140000	-	-	-	-	-
Construction of 1No 3 story legislative office building	130000110000	200,000,000.00	50,000,000.00	-	-	-
Completion of the Construction of 1No Administrative Office building in ENHA	130000150000	-	-	240,000,000.00	-	240,000,000.00
Construction of 1No Mini Medical Centre at ENHA	040000020000	100,000,000.00	50,000,000.00	150,000,000.00	-	150,000,000.00
Procurement of 14 No HP Desktop Computers, Mini Tower Intel	110000150000	-	-	-	-	8,533,567,798.80
Procurement of 7Nos sets of Revised Edition of Laws	130000160000	6,000,000.00	10,000,000.00	6,000,000.00	7,000,000.00	6,000,000.00
Purchase of 1No Paper Shredder for Clerk's Office	110000160000	25,000.00	25,000.00	-	-	-
General renovation of Enugu House of Assembly building	130000170000	200,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00	100,000,000.00

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Construction of 1No House Of Assembly Guest House	130000180000	200,000,000.00	-	150,000,000.00	-	150,000,000.00
Procurement of 3 Nos Hyundai Elentra Salon Car For 3 Deputy	130000190000	50,000,000.00	-	-	-	-
Purchase of 2 Nos 16 Seater High Roof AC Toyota Hiace Buses	130000200000	55,100,000.00	-	31,000,000.00	-	31,000,000.00
Procurement of 80 Nos Seat for the Top Conference Hall, Hon	130000210000	3,200,000.00	1,600,000.00	-	-	-
Procurement of 1No Metal Mace Safe box for the safety of the	130000220000	2,000,000.00	2,000,000.00	2,000,000.00	-	2,000,000.00
Procurement of 1 No Fire Insulated Best Safety Safe for Accounts Department	130000230000	200,000.00	200,000.00	200,000.00	-	200,000.00
Procurement of 1 No Counting Machine for Accounts Department	130000240000	190,000.00	190,000.00	400,000.00	-	400,000.00
Procurement of 7Nos Set of Upholstery Seats for the Clerk's	130000250000	1,400,000.00	-	2,100,000.00	-	2,100,000.00
Purchase of 7Nos Mini Thermocool Refrigerator, HR142 for CI	130000260000	427,000.00	427,000.00	-	-	-
Purchase of 7Nos Steel File Cabinet {Newline Model} for Clerk	130000270000	350,000.00	350,000.00	350,000.00	-	350,000.00
Procurement of 8Nos 3 Doors Wooden Book Shelve for the Clerk	130000280000	1,520,000.00	1,520,000.00	1,520,000.00	-	1,520,000.00
Procurement of 20 Nos OX, 26" Standing Fan for Clerk and other HODs	130000290000	500,000.00	500,000.00	-	-	-
Procurement of 10Nos Wallclock for Clerk and HODs	130000300000	50,000.00	50,000.00	-	-	-
Procurement of 5 Nos Hand Mowing Machine	130000310000	600,000.00	600,000.00	600,000.00	-	600,000.00
Purchase of 1No Electronic bell	130000320000	-	-	1,000,000.00	-	1,000,000.00
Procurement of 1No water tanker motor	100000030000	-	-	50,000,000.00	-	50,000,000.00
Relocation and construction of concrete base for ENHA power plant house	140000030000	-	-	15,000,000.00	-	15,000,000.00
Landscaping work and asphalting of the Administrative block	130000330000	-	-	150,000,000.00	-	150,000,000.00
Furnishing of the Admin block in ENHA	130000340000	-	-	150,000,000.00	-	150,000,000.00
Purchase of 1No Ambulance (Toyota Hiace Bus) for Medical Unit	040000030000	27,000,000.00	-	27,000,000.00	-	27,000,000.00
Procurement of 3Nos Official Hilux Van for ENHA activities	130000350000	60,000,000.00	-	60,000,000.00	-	60,000,000.00
Procurement of office furniture for the furnishing of the 24	130000360000	20,000,000.00	20,000,000.00	-	-	-
Purchase of office furniture and fittings for House of Assembly Service Commission (20No standing fan, Thermocool Refrigerator, window blinds, wall clocks, Executive tables and seats, conference tables and seats, air conditioners, TV, GoTV Decoder)	130000370000	-	-	7,345,000.00	-	7,345,000.00
Procurement of window blinds and accessories for the 2 top conference room	130000380000	950,000.00	500,000.00	-	-	-
Construction of 1No Conference room	130000390000	4,000,000.00	-	4,000,000.00	-	4,000,000.00
Construction of 2Nos toilet facility	130000400000	1,500,000.00	-	1,500,000.00	-	1,500,000.00
Procurement of 1No Toyota Corolla Car	130000410000	25,000,000.00	-	25,000,000.00	-	25,000,000.00
Procurement of 5 Nos Toyota Prado Jeeps	130000420000	224,000,000.00	-	-	-	-
Procurement of 2 Nos Hilux Van	130000430000	92,250,000.00	-	-	95,000,000.00	-
Procurement of 1 No 16 Seater Toyota Hiace Bus	130000440000	22,000,000.00	-	-	-	-
Procurement of 5 Nos Executive Tables	130000450000	700,000.00	-	-	-	-
Procurement of 1 No Conference Tables	130000460000	170,000.00	-	-	-	-
Procurement of 10 Nos Office Tables	130000470000	500,000.00	-	-	-	-
Procurement of 20 Nos Armchair	130000480000	300,000.00	-	-	-	-
Procurement of 30 Nos Armless Chair	130000490000	390,000.00	-	-	-	-
Procurement of 6 Nos sets of Upholstery seat	130000500000	1,200,000.00	-	-	-	-
Procurement of 10 Nos Thermocool Airconditioners 1horse pow	130000510000	900,000.00	-	-	-	-
Procurement of 5 Nos Steel Cabinets	130000520000	250,000.00	-	-	-	-
Procurement of 5 Nos Plasma Televisions	130000530000	375,000.00	-	-	-	-
Construction of 1 No ENHA Service Commission Office Block	130000540000	100,000,000.00	-	-	-	-
Purchase of 5 Nos GoTV Decoder	130000550000	32,000.00	-	-	-	-
Construction of Standard production studio of 20x16ft with three adjoining rooms and toilets	110000010000	35,000,000.00	35,000,000.00	35,000,000.00	5,000,000.00	35,000,000.00
Purchase of 1No Sony HD Video Camera (HYR MC2500 Model)	110000020000	-	-	1,450,000.00	-	1,450,000.00
Purchase of Best Photo Digital Storage option (External Drive 2 Terabyte)	110000030000	-	-	72,000.00	36,000.00	72,000.00
Purchase of 1No Scanner (HP Scan Jet 2500FI)	110000040000	-	-	160,000.00	-	160,000.00
Construction of new FM Radio Station and Transmission House at Awgu LGA for Social, Health and Education Programmes	110000050000	-	-	175,000,000.00	-	175,000,000.00
Purchase of 5No iPADS	110000060000	-	-	2,000,000.00	-	2,000,000.00
Purchase of 18No Projectors	110000070000	-	-	3,600,000.00	-	3,600,000.00
Renovation and furnishing of Ministry of Information hall	130000010000	-	-	10,000,000.00	-	10,000,000.00
Construction of New FM Radio Station and Transmission House	110000080000	-	175,000,000.00	-	-	-
Purchase of 17 sets of public address system for 17 Information Officers in LGAs	110000090000	9,000,000.00	4,500,000.00	5,100,000.00	1,000,000.00	5,100,000.00
Purchase of 15 Nos Radio sets for environmental scanning	110000100000	550,000.00	550,000.00	550,000.00	100,000.00	550,000.00
Purchase of 3 No High speed photocopyers	110000110000	2,400,000.00	2,400,000.00	1,500,000.00	500,000.00	1,500,000.00
Purchase of 5No Laserjet Printer	110000120000	-	-	300,000.00	300,000.00	300,000.00
Purchase of 9 No Television sets	110000130000	-	-	-	-	-

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Purchase of 2No DVD multiple duplicator	110000140000	3,200,000.00	3,200,000.00	3,500,000.00	-	3,500,000.00
Purchase of 2No Canon D7 series Still Cameras	110000150000	2,000,000.00	2,000,000.00	2,000,000.00	-	2,000,000.00
Purchase of 1No Nourish Printer Machine QSS 32 series for printing photographs	110000160000	7,000,000.00	7,000,000.00	7,000,000.00	-	7,000,000.00
Purchase of 2No hot printer for Ministry of Information	110000170000	750,000.00	750,000.00	750,000.00	-	750,000.00
Purchase of 1No Direct Image business hub C451	110000180000	850,000.00	850,000.00	850,000.00	-	850,000.00
LAN for networking of computers in communication centre	110000190000	2,000,000.00	2,000,000.00	2,000,000.00	-	2,000,000.00
Purchase of 20Nos printers	110000200000	2,000,000.00	2,000,000.00	-	-	8,533,567,798.80
Purchase of 10Nos Television sets, 10Nos Decoder for information Division for news monitoring	110000210000	1,080,000.00	1,080,000.00	1,200,000.00	-	1,200,000.00
Procurement and installation of editing suit component 3Nos Desktop Dual Core I7, 2.50ghz RAM 8GIG Hard Disk, one terabyte and editing software	110000220000	2,950,000.00	2,950,000.00	3,000,000.00	-	3,000,000.00
Purchase of 4Nos Studio lights (soft boxes). Backdrops and 2No Camera tripods	110000230000	1,150,000.00	1,150,000.00	1,200,000.00	-	1,200,000.00
Purchase of 1No Drone X pro. Camera (720HD ultra wide)	110000240000	185,000.00	185,000.00	185,000.00	-	185,000.00
Rehabilitation of Old Film and Photo Building	110000250000	-	-	-	-	-
Production of 200 Nos National Flags, President and Governor's portrait	130000020000	5,000,000.00	2,500,000.00	5,500,000.00	1,000,000.00	5,500,000.00
Revamping of the Ministry's Solar system	140000010000	4,000,000.00	4,000,000.00	4,500,000.00	-	4,500,000.00
Purchase of 80 No Smart phones for Information Officers	110000260000	5,500,000.00	5,500,000.00	5,500,000.00	-	5,500,000.00
Reconstruction, landscaping and furnishing of the Archives, Information	050000010000	120,000,000.00	-	50,000,000.00	70,000,000.00	50,000,000.00
Procurement and installation of 18No 5KVA Generator	140000020000	300,000.00	300,000.00	2,700,000.00	-	2,700,000.00
Production and installation of information boxes in MDAs	130000030000	-	-	-	-	-
Directional signage and marking of New Secretariat	130000040000	6,000,000.00	6,000,000.00	-	-	-
Purchase of 1 Oscilloscope	110000010000	5,500,000.00	5,500,000.00	10,000,000.00	-	10,000,000.00
Purchase of 2No Eurotel 2.5KW each Amplifier TV	110000020000	20,000,000.00	20,000,000.00	20,000,000.00	-	20,000,000.00
Purchase of 4Nos broadcasting microphones	110000030000	400,000.00	400,000.00	400,000.00	-	400,000.00
Digitization of Radio and TV OB Vans	110000040000	-	-	64,400,000.00	-	64,400,000.00
Upgrade of TV studio to virtual status	110000050000	-	-	25,000,000.00	-	25,000,000.00
Renovation of BH of ESBS	110000060000	-	-	26,924,000.00	-	26,924,000.00
Purchase of Field Strength Meter	110000070000	-	-	5,000,000.00	-	5,000,000.00
Purchase of Household Equipment for ESBS Post House	110000080000	-	-	-	-	-
Purchase of 350KVA Generator Set for TX	140000010000	-	-	-	-	-
Purchase of Character Generator	110000090000	3,500,000.00	3,500,000.00	3,500,000.00	-	3,500,000.00
Purchase of 2No Eurotel 2KW each Amplifier Radio	110000100000	20,000,000.00	20,000,000.00	20,000,000.00	1,348,406,217.23	20,000,000.00
Purchase of Modern studio lighting kit	110000110000	5,000,000.00	5,000,000.00	5,000,000.00	-	5,000,000.00
Purchase of Radio standby transmitter	110000120000	31,100,000.00	31,100,000.00	31,086,000.00	-	31,086,000.00
Purchase of Television standby transmitter	110000130000	37,500,000.00	37,500,000.00	37,371,400.00	-	37,371,400.00
Purchase of D2 Telephone Hybrid	110000140000	5,000,000.00	5,000,000.00	5,000,000.00	-	5,000,000.00
Purchase of radio OB Van UPS	110000150000	3,500,000.00	3,500,000.00	3,500,000.00	-	3,500,000.00
Purchase of Frequency counter	110000160000	4,600,000.00	4,600,000.00	4,600,000.00	-	4,600,000.00
Purchase of 2Nos Spectrum Analyser	110000170000	12,000,000.00	12,000,000.00	12,000,000.00	-	12,000,000.00
Purchase of OB Digital Microwave	110000180000	10,000,000.00	10,000,000.00	10,000,000.00	-	10,000,000.00
Purchase of 2Nos Digital Camera	110000190000	7,000,000.00	7,000,000.00	7,000,000.00	-	7,000,000.00
Asphalt 6000 square metre car park and compound	130000010000	30,000,000.00	-	-	35,000,000.00	-
Renovation and re-roofing of machines and computer sections	130000010000	-	-	50,000,000.00	-	50,000,000.00
Fencing of Government Press Compound	130000020000	-	-	-	30,000,000.00	-
Purchase of 2Nos KORD 64 (direct Belgium)	110000010000	18,000,000.00	18,000,000.00	-	-	-
Purchase of printing and press equipment (Heidelberg Speedmaster Sx74 - 2 Colours)	110000020000	-	-	250,000,000.00	-	250,000,000.00
Purchase of Computer to Plate machine	110000030000	40,000,000.00	40,000,000.00	40,000,000.00	-	40,000,000.00
Purchase of polar cutting machine	110000040000	4,000,000.00	4,000,000.00	-	10,000,000.00	-
Purchase of 2Nos direct image printing machine	110000050000	1,700,000.00	1,700,000.00	-	1,700,000.00	-
Purchase of Mikano Sound proof Generator 60KVA	140000010000	5,000,000.00	5,000,000.00	8,500,000.00	-	-
Purchase of Printing Machines; Heidelberg speed master - SM1	110000010000	133,800,000.00	-	133,800,000.00	-	133,800,000.00
Purchase of Computer equipment and accessories (Computers, Printers, photocopiers)	110000020000	-	-	10,225,000.00	-	10,225,000.00
Purchase of 1no. Hilux van	130000010000	-	-	-	-	-
Refurbishing of Printing Machines	110000030000	-	-	500,000.00	-	500,000.00
Fencing of the Corporation Compound	130000020000	10,000,000.00	10,000,000.00	10,000,000.00	-	10,000,000.00
Rehabilitation of office building at Head Quarters and uwani	130000030000	100,000,000.00	50,000,000.00	-	100,000,000.00	-
Purchase of Electronics (One 42" LED Samsung TV, Three 32" LED Samsung TV, etc)	110000040000	2,610,000.00	2,610,000.00	3,845,000.00	-	3,845,000.00
Furnishing of Daily Star Office (Seats for Executive and hall)	130000040000	1,160,000.00	1,160,000.00	1,160,000.00	-	1,160,000.00
Installation of website and mobile application	110000050000	750,000.00	750,000.00	750,000.00	-	750,000.00

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Installation of Internet connection with subscription	110000060000	-	-	210,000.00	-	210,000.00
Installation of CCTV Cameras	110000070000	493,000.00	493,000.00	493,000.00	-	493,000.00
Installation of Intercom connections and deskphones	110000080000	264,000.00	264,000.00	264,000.00	-	264,000.00
Purchase of 1no. luxurious bus to convey workers to and from	130000010000	-	-	-	-	-
Purchase of 2No Motorcycle for official errands	130000020000	800,000.00	800,000.00	700,000.00	-	700,000.00
Reconstruction of failed part of fence of the office of the Head of Service	130000030000	-	-	1,500,000.00	-	1,500,000.00
Demarcation and furnishing of the Office of the Head of Service and Conference Hall	130000040000	-	-	2,000,000.00	-	2,000,000.00
Construction of 2No sign posts and 2No directional billboards at the New Secretariat Complex	130000050000	-	-	3,000,000.00	-	3,000,000.00
Purchase of Steel Cabinet for MDAs in the State	130000060000	-	-	10,000,000.00	-	10,000,000.00
Purchase of office equipment (2No photocopiers)	110000010000	500,000.00	500,000.00	-	-	-
Purchase of chairs, tables & canopies for use during verifc	130000070000	10,000,000.00	5,000,000.00	-	-	-
Furnishing of New Secretariat Complex, Nsukka	130000080000	-	-	100,000,000.00	20,000,000.00	100,000,000.00
Purchase of office furniture	130000090000	200,000.00	200,000.00	2,000,000.00	-	2,000,000.00
Purchase of Office furniture (Executive table, swivel chairs) for Perm Sec, HODs and other staff	130000010000	-	-	1,700,000.00	-	1,700,000.00
Purchase of 5No Standing Fans	130000020000	-	-	125,000.00	-	125,000.00
Purchase of office equipment	130000030000	2,000,000.00	2,000,000.00	5,000,000.00	-	5,000,000.00
Purchase of projector and projector screen	110000010000	-	-	300,000.00	-	300,000.00
Purchase of office furniture (2 sets of executive table, swivel	130000010000	1,200,000.00	1,200,000.00	500,000.00	-	500,000.00
Purchase of 1 no tricycle for dispatch	130000020000	-	-	-	-	-
Purchase of tables and seats (for resource persons) at the New Secretariat Auditorium	130000030000	500,000.00	500,000.00	500,000.00	-	500,000.00
Purchase of office furniture (30 tables and 30 chairs)	130000040000	1,800,000.00	1,800,000.00	1,200,000.00	-	1,200,000.00
Purchase of Computers 50 no. Desktops	130000010000	-	-	-	-	-
Purchase of Office Furniture & Fitting 50 no tables and chai	130000020000	-	-	-	-	-
Purchase of 2nos. Printers	110000010000	126,000.00	126,000.00	-	130,000.00	-
Purchase of office equipment; photocopying machine	110000020000	-	-	1,200,000.00	-	1,200,000.00
Procurement of 2No Grass Mowing Machine	130000010000	-	-	300,000.00	-	300,000.00
Purchase and installation of overhead tanks	100000010000	-	-	4,000,000.00	-	4,000,000.00
Purchase of Office Furniture and Fittings	130000020000	-	-	5,000,000.00	-	5,000,000.00
Purchase of 1no.Toyota 18 seater Bus and 2No.Toyota corolla	130000030000	-	-	-	-	-
Purchase of 12 Skyrun 2horse power Air Conditioner	130000040000	1,512,000.00	1,512,000.00	-	-	-
Earth work, landscaping of part of office compound and construction of security house	130000050000	13,500,000.00	-	36,000,000.00	-	36,000,000.00
Purchase of 12 Skyrun one door refrigerator	130000060000	630,000.00	630,000.00	-	-	-
Purchase of Power Generating Set	140000010000	-	-	-	-	-
Purchase of 1No Toyota Bus	130000010000	-	-	-	-	-
Purchase of office furniture for Head Office and three Zonal offices	130000020000	2,200,000.00	2,200,000.00	5,000,000.00	2,600,000.00	5,000,000.00
Fencing and renovation of Civil Service Commission offices and premises	130000010000	5,000,000.00	5,000,000.00	20,000,000.00	7,000,000.00	20,000,000.00
Furnishing of Chairman, Permanent Secretary, Four members and other offices	130000020000	4,000,000.00	4,000,000.00	8,100,000.00	2,000,000.00	8,100,000.00
Purchase of office equipment (tables, chairs, fans, steel ca	130000030000	4,600,000.00	4,600,000.00	-	-	-
Construction of toilet facility in Civil Service Commission	130000040000	-	-	4,000,000.00	-	4,000,000.00
Purchase of computer equipment (photocopiers, printers, UPS)	110000010000	-	-	1,500,000.00	-	1,500,000.00
Renovation of some offices in the Civil Service Commission	130000050000	15,000,000.00	15,000,000.00	-	-	-
Furnishing of ENSIEC Offices in the 3 Senatorial Zones	130000010000	3,000,000.00	3,000,000.00	4,500,000.00	1,000,000.00	4,500,000.00
Re-enforcing wall for erosion control	090000010000	-	-	-	-	-
Building of ENSIEC Office in Udenu LGA Headquarters	130000020000	-	-	20,000,000.00	10,000,000.00	20,000,000.00
Purchase and installation of Inverter for the ENSIEC HQ	110000010000	-	-	-	-	-
Building of ENSIEC Office in Nsukka LGA	130000030000	10,000,000.00	10,000,000.00	20,000,000.00	10,000,000.00	20,000,000.00
Building of ENSIEC Office in Nkanu West LGA	130000040000	10,000,000.00	10,000,000.00	20,000,000.00	10,000,000.00	20,000,000.00
Building of ENSIEC Office in Awgu LGA	130000050000	10,000,000.00	10,000,000.00	20,000,000.00	10,000,000.00	20,000,000.00
Purchase of office equipment	130000060000	-	-	-	-	-
Purchase of one big Generator Set for ENSIEC Headquarters	130000070000	-	-	3,500,000.00	-	3,500,000.00
Purchase of four big Generator Set for ENSIEC Zonal Offices	130000080000	-	-	2,000,000.00	-	2,000,000.00
Establishment of Local Government database and installation of Internet Facilities	100000010000	3,500,000.00	3,500,000.00	3,500,000.00	-	3,500,000.00
Purchase of 1 no Hilux Van	130000010000	-	-	-	-	-
Replacement of damaged toilet facilities in the Commission	130000020000	3,500,000.00	3,500,000.00	2,000,000.00	-	2,000,000.00
Reroofing of office blocks with leaking roof	130000030000	6,000,000.00	6,000,000.00	6,000,000.00	-	6,000,000.00
Purch of Rd Motor Veh (3 No Hilux Van,3 no 16 seater Bus,	130000010000	-	-	-	-	-
Purchase of Office Furniture (Padded Table, Seats, Chairs, Window blind, etc)	130000020000	-	-	3,000,000.00	3,000,000.00	3,000,000.00

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Purchase of Flat "17" monitor computer p4	110000010000	-	-	-	-	-
Purchase of Office Equipment (Steel Cabinet, Photocopiers, Printers, UPS, etc)	130000030000	3,000,000.00	3,000,000.00	2,500,000.00	2,000,000.00	2,500,000.00
Construction and furnishing of Executive Council Secretariat	130000040000	62,000,000.00	22,000,000.00	30,000,000.00	55,000,000.00	30,000,000.00
Purchase of Official and Security Vehicles for State Government	130000050000	7,000,000,000.00	5,500,000,000.00	2,500,000,000.00	1,000,000,000.00	2,500,000,000.00
Purchase of office equipment for Lagos liaison office	130000060000	-	-	-	-	-
Purchase of Furniture and Fittings for SSG's office (40 Exec	130000070000	4,000,000.00	4,000,000.00	-	-	-
Purchase of Executive Podium for use by His Excellency the Governor	130000080000	-	-	2,000,000.00	-	2,000,000.00
Provision of Internet facilities (routers, mast etc)	110000010000	1,000,000.00	500,000.00	1,000,000.00	-	1,000,000.00
Purchase of office equipment (UPS, Printers, Stabilizers, etc)	110000020000	300,000.00	300,000.00	3,000,000.00	-	3,000,000.00
Purchase of Furniture (6No steel cabinets)	130000010000	3,000,000.00	1,000,000.00	1,500,000.00	-	1,500,000.00
Purchase of Office equipment (Projector, mobile public address system, photocopying machine, printers, etc)	130000010000	-	-	4,000,000.00	-	4,000,000.00
Provision and installation of Internet facilities	110000010000	-	-	1,400,000.00	-	1,400,000.00
Purchase of office furniture (Executive steel cabinet, book shelves, tables, seats, chairs)	130000020000	-	-	1,800,000.00	-	1,800,000.00
Purchase of 1No Printer machine	110000010000	150,000.00	150,000.00	150,000.00	-	150,000.00
Purchase of 1No. Hilux Jeep	130000010000	-	-	-	-	-
Survey of abandoned Government projects and programmes within the State	130000020000	-	-	1,200,000.00	1,500,000.00	1,200,000.00
Provision of Directional Signage at the State Secretariat	130000030000	-	-	2,200,000.00	-	2,200,000.00
State Counterpart fund for SDGs/AUDA NEPAD State Track Project	030000010000	600,000,000.00	500,000,000.00	700,000,000.00	-	700,000,000.00
Purchase of 1No Power Generating Set: SUMEC FIRMAN; 6.7KVA	140000010000	-	-	300,000.00	-	300,000.00
Skill acquisition and empowerment programme for Rural Women Economic Empowerment (RUWEE)	030000010000	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	50,000,000.00
Purchase of office equipment (5 UPS and Printer and 1No phot	110000010000	1,500,000.00	1,500,000.00	-	-	-
Establishment and equipping of skill acquisition centres in the 3 Senatorial Zones of the State	030000020000	200,000,000.00	-	45,000,000.00	100,000,000.00	150,000,000.00
Youth Productivity and Economic Empowerment (YUPEE) skill acquisition programme	030000030000	100,000,000.00	100,000,000.00	50,000,000.00	200,000,000.00	300,000,000.00
Purchase of 2 Printer machine	110000010000	200,000.00	200,000.00	-	-	-
Purchase of 17No Motorcycles	130000010000	4,250,000.00	-	4,465,000.00	-	4,465,000.00
Purchase of 1 Refridgerator	130000020000	100,000.00	100,000.00	-	-	-
Purchase of Office furniture	130000030000	8,400,000.00	1,400,000.00	150,000.00	-	150,000.00
Equipping of Rehabilitation Center for Internally Displaced Persons (Purchase of 325No beds and beddings, 433No tables, 292No lockers, 217No seats) and empowerment of deportees (Start up Capital for Business)	030000010000	16,650,000.00	-	28,900,000.00	-	28,900,000.00
Development of complete fish value chain centre	010000010000	-	-	15,000,000.00	1,348,406,217.23	15,000,000.00
Re-introduction, sensitization and distribution of Agricultural startup inputs for school farm programme in Primary and Secondary schools (farmers club)	010000020000	-	-	10,000,000.00	-	10,000,000.00
Intervention in Agricultural productivity in Enugu State	010000030000	-	-	150,000,000.00	100,000,000.00	100,000,000.00
Establishment of a cottage rice mill in Enugu State	010000040000	-	-	220,000,000.00	100,000,000.00	100,000,000.00
Agribusiness training, coaching and mentorship of 2000 youths	010000050000	-	-	50,000,000.00	-	8,533,567,798.80
Establishment of youth Agro Export processing hub with equipment for processing and packaging of Enugu cashew, Enugu honey, rice, Enugu garri, palm oil, dried fish, Nsukka pepper and other agro products for local and export markets	010000060000	-	-	50,000,000.00	-	-
Youth agribusiness empowerment program with startup packs for youth engagement in agro entrepreneurship and Establishment of youth agribusiness outlets at Enugu, Garki, 9th mile, Obollo Afor, Nsukka, Udi, Four Corner as hub for sales of youth agro products	010000070000	-	-	100,000,000.00	-	-
Block fencing of Asata mine road farm complex	010000080000	-	-	-	-	-
Development of 2000ha of FADAMA farmlands in the six agricul	010000090000	-	-	-	-	-
Purchase of tractors and agriculture equipment to assist mechanized farming in Enugu State	010000100000	30,000,000.00	150,000,000.00	100,000,000.00	-	-
Procurement of simple surveying equipment and geographical p	010000110000	5,000,000.00	5,000,000.00	-	-	-
Anti-rabbies vaccination programme PPR in small ruminants co	010000120000	7,000,000.00	7,000,000.00	-	-	-
Procurement of meat inspection equipment and butchers licens	010000130000	3,000,000.00	3,000,000.00	-	-	-
Enugu rice brand production	010000140000	300,000,000.00	300,000,000.00	-	-	-
Establishment of Nsukka Pepper seed multiplication farms	010000150000	50,000,000.00	20,000,000.00	50,000,000.00	-	50,000,000.00
Establishment of Efi Igbo Development Cluster	010000160000	200,000,000.00	109,000,000.00	92,000,000.00	-	92,000,000.00
Establishment of Farmer Product Aggregation, Packaging and Market linkage	010000170000	-	70,000,000.00	50,000,000.00	-	50,000,000.00
Agricultural support to farmers in Enugu State	010000180000	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Provision of agriculture equipment and inputs for the support programme for farmers in the production value chain - rice	010000190000	-	25,000,000.00	-	-	-
Provision of pesticides, herbicides, fertilizer and other inputs to support farmers in Enugu State	010000200000	-	20,000,000.00	-	-	-
Provision of inputs for the support programme for 2,000 Cass	010000210000	-	-	20,000,000.00	-	-
Establishment of Fertilizer Processing Plant in Enugu State	010000220000	-	650,000,000.00	650,000,000.00	-	-

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Installation of ICT softwares and databank for agriculture information system and installation of server room with server, solar panels, etc	110000010000	10,000,000.00	10,000,000.00	10,000,000.00	-	-
Establishment of 3 modern abattoirs across the state, upgrading of meat selling outlets in the 3 Senatorial zones	010000230000	2,000,000,000.00	300,000,000.00	300,000,000.00	-	-
Raising of Hybrid oil palm seedlings (Tenera) for field planting by smallholder farmers	010000240000	-	-	30,000,000.00	-	-
Procurement of agrochemicals, knapsack power sprayers, respi	010000250000	10,000,000.00	10,000,000.00	-	-	-
State Counterpart funding for FGN/IFAD Value Chain Developme	010000010000	91,500,000.00	91,500,000.00	91,500,000.00	91,500,000.00	91,500,000.00
State Counterpart funding for APPEALS	010000020000	-	-	244,000,000.00	244,000,000.00	244,000,000.00
State Counterpart funding for ATASP-1	010000030000	-	-	76,100,000.00	380,100,000.00	380,100,000.00
Purchase of soil testing equipment with chemicals & reagents	010000040000	700,000.00	700,000.00	850,000.00	900,000.00	1,200,000.00
Purchase of motor vehicle	130000010000	-	-	-	-	-
Rehabilitation of office buildings, Skill centres and agro-input warehouses in the six zones	010000050000	2,500,000.00	-	3,000,000.00	-	-
Purchase of 6Nos Geographical Positioning System(GPS) for field enumerators to capture data on crop production	110000010000	2,000,000.00	-	2,300,000.00	-	-
Purchase of materials for on-farm demonstration of rice, cassava farmers	010000060000	1,500,000.00	1,500,000.00	2,500,000.00	4,000,000.00	4,500,000.00
Procurement of Foundation Seed for community seed multiplication	010000070000	2,000,000.00	2,000,000.00	2,500,000.00	3,000,000.00	3,500,000.00
Procurement of internet-ready laptop	110000020000	-	-	200,000.00	-	-
Purchase of 40 extension tools/kits and protective clothing	130000010000	1,000,000.00	1,000,000.00	1,500,000.00	-	-
Development and Publication of extension guide, manuals, farm calendars and posters	010000080000	-	-	2,500,000.00	3,500,000.00	4,000,000.00
Procurement of materials for establishment of 6 Zonal forth nightly training plots (FNTs) skill plots on crops, livestock, fisheries and agro-forestry	010000090000	2,000,000.00	-	3,000,000.00	3,500,000.00	4,000,000.00
Construction of 6 nursery ponds and purchase of broad stocks/hormones etc for production of fingerlings for out-growers	010000100000	2,500,000.00	-	2,800,000.00	4,000,000.00	2,000,000.00
Purchase of agro forestry nursery tools and agro inputs to train unemployed youths and women on nursery management	010000110000	5,500,000.00	-	5,500,000.00	5,000,000.00	2,500,000.00
Establishment of prototype rice seeder, manual fertilizer broadcaster, rolling/job planter	010000120000	3,000,000.00	-	3,500,000.00	1,000,000.00	1,000,000.00
Purchase of Kitchen wares and accessories in HQs and zones for Women in Agriculture to train them on processing, preservation, utilization, packaging and storage of local food items and spices	010000130000	2,500,000.00	-	-	-	-
Acquisition of Vativar grass to train farmers on its use to control soil erosion	010000140000	120,000.00	120,000.00	-	-	-
Procurement of 150 Metric tons of 600 bags per truck	010000010000	-	-	30,000,000.00	30,000,000.00	35,000,000.00
Renovation of the old eastern house of assembly	130000010000	50,000,000.00	50,000,000.00	-	-	-
Development of Asset Management Software	110000010000	-	30,000,000.00	50,000,000.00	-	50,000,000.00
Installation of Common Wealth Secretariat and Debt Management software	110000020000	30,000,000.00	-	30,000,000.00	-	30,000,000.00
Installation of Financial Management Software	110000030000	50,000,000.00	-	-	-	-
Purchase of Inverters and accessories	110000040000	-	-	-	-	-
Purchase of Inverters and accessories	110000050000	5,000,000.00	5,000,000.00	7,000,000.00	-	7,000,000.00
Purchase of shares, stocks and rights issues	120000010000	50,000,000.00	-	100,000,000.00	1,348,406,217.23	100,000,000.00
Purchase of motor vehicle (1 No Hilux and Bus)	130000010000	-	-	-	-	-
Purchase of 1No 60KVA Lister (Mikano) Generator Set	140000010000	650,000.00	-	6,500,000.00	-	6,500,000.00
Purchase of 1No Industrial Printer, 3No Printers (HP Laserjet), and 3No Scanning machines	110000060000	1,000,000.00	1,000,000.00	1,000,000.00	-	1,000,000.00
Furnishing of Conference hall (1No conference table and 15No seats)	130000020000	-	-	1,500,000.00	-	1,500,000.00
Purchase of office equipment (4No Air conditioners)	130000030000	2,920,000.00	2,920,000.00	-	-	-
Purchase of 3Nos photocopier	110000070000	1,500,000.00	1,500,000.00	-	-	-
Purchase of office furniture	130000040000	2,500,000.00	2,500,000.00	10,000,000.00	-	10,000,000.00
Purchase and installation of overhead tank	100000010000	2,000,000.00	-	3,000,000.00	-	3,000,000.00
Upgrading of IPSAS software from cash to accrual	110000010000	-	-	120,000,000.00	50,000,000.00	120,000,000.00
Purchase of Inverter	140000010000	10,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 10 Executive office arm chairs and tables for Accountant General's Office	130000010000	-	-	2,000,000.00	500,000.00	2,000,000.00
Purchase of 20 plastic chairs for sub-treasury Abakpa and Lands	130000020000	-	-	150,000.00	150,000.00	150,000.00
Refurbishing of Computer Systems at AG's Office	110000020000	-	-	10,000,000.00	3,000,000.00	10,000,000.00
Installation of IPSAS Human Resource Database for integration of payroll, planning, finance, budgeting and accounting module (wireless)	110000030000	200,000,000.00	300,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00
Purchase of Office Equipment (photocopying machine, binding machine, scanner, printing machine)	110000040000	2,000,000.00	2,000,000.00	2,500,000.00	-	-
Reconstruction of strong room at Oji-River Sub-treasury	130000030000	10,000,000.00	-	-	-	-
Renovation of Ogbede Sub-treasury	130000040000	-	-	-	-	-
Purchase of 23No ceiling fans for Awgu, Nsukka, Oji River, Ogbede and Ezeagu sub-treasuries	130000050000	350,000.00	350,000.00	350,000.00	-	350,000.00
Purchase of 115No plastic chairs for Awgu, Nsukka, Oji River, Ogbede and Ezeagu sub-treasuries	130000060000	575,000.00	575,000.00	575,000.00	-	575,000.00
Purchase of 43 long wooden benches for Awgu, Nsukka, Oji River, Ogbede and Ezeagu sub-treasuries	130000070000	215,000.00	215,000.00	460,000.00	-	460,000.00



Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Purchase of 29No office arm padded chairs for Awgu, Nsukka, Oji River, Ogbede and Ezeagu sub-treasuries	130000080000	440,000.00	440,000.00	440,000.00	-	440,000.00
Purchase of 19No Office tables for Awgu, Nsukka, Oji River, Ogbede and Ezeagu sub-treasuries	130000090000	665,000.00	665,000.00	665,000.00	-	665,000.00
Construction of strong room at Sub-Treasury Abakpa	130000100000	10,000,000.00	-	-	-	-
Purchase of 25No Computer Printers and accessories	110000010000	5,500,000.00	5,000,000.00	-	-	-
Procurement of office furniture and fittings (200 Chairs, 200 tables, 120 fans, electrical installations, refrigerators, etc)	130000010000	15,000,000.00	7,500,000.00	30,000,000.00	15,000,000.00	30,000,000.00
Construction of 7No tax/licenses offices and complete perimeter fencing of the premises	130000020000	150,000,000.00	100,000,000.00	150,000,000.00	120,000,000.00	120,000,000.00
Purchase of office equipment	130000030000	380,000.00	380,000.00	1,000,000.00	2,000,000.00	1,000,000.00
Purchase and installation of Solar Energy and accessories	140000010000	1,200,000.00	1,200,000.00	2,500,000.00	-	2,500,000.00
Purchase of 2No 1000 capacity GP Tank and accessories	100000010000	-	-	502,000.00	-	502,000.00
Purchase of Office furnitures	130000040000	2,720,000.00	2,720,000.00	3,000,000.00	-	3,000,000.00
Purchase of Motorcycles for distribution of Demand Notice	130000050000	500,000.00	500,000.00	1,000,000.00	-	1,000,000.00
Development of 3no mini metal Fabrication Industrial Parks	120000010000	100,000,000.00	-	-	45,000,000.00	10,000,000.00
Industrial Bill Printing Machine and Assessories	120000020000	5,000,000.00	5,000,000.00	-	-	-
Establishment of MSME Value Chain Industry (Palm Oil, Cassava and Cashew nut processing etc)	010000010000	-	-	600,000,000.00	-	600,000,000.00
Comprehensive State-wide Project on Business Census and Survey	120000030000	25,000,000.00	-	20,000,000.00	-	20,000,000.00
Construction of 2No produce warehouses for use as a raw cash	120000040000	-	-	-	-	8,533,567,798.80
Procurement of testing equipment for CP/T	120000050000	3,000,000.00	3,000,000.00	-	-	-
Procurement of weights and measures/testing equipment for CP & T	120000060000	5,000,000.00	5,000,000.00	10,000,000.00	-	10,000,000.00
Purchase of Industrial helmets /industrial boots and overall cloths	120000070000	500,000.00	500,000.00	1,000,000.00	500,000.00	1,000,000.00
Building and furnishing of the Produce School of Technology	050000010000	20,000,000.00	5,000,000.00	30,000,000.00	-	30,000,000.00
Purchase of Internet wireless Routers	110000010000	1,000,000.00	1,000,000.00	1,000,000.00	-	-
Purchase of 1No 5KVA Generator Set	040000010000	300,000.00	300,000.00	400,000.00	-	-
Purchase of Motorcycles for ROBP bill (demand notice) distribution	120000080000	17,000,000.00	-	1,000,000.00	-	1,000,000.00
Procurement of 30Nos equipment for produce field-on the spot tests	120000090000	10,000,000.00	10,000,000.00	10,000,000.00	-	10,000,000.00
Provision and building of New Haven Shopping Complex Gate	120000100000	-	-	5,000,000.00	-	5,000,000.00
Purchase of photocopying machine (AR60)/Mitta 2039 (2No)	110000020000	1,000,000.00	1,000,000.00	-	-	-
Take off grant for Enugu State Marketing Company	030000010000	-	-	-	-	-
Computerisation/automation of registration of business premi	120000110000	4,000,000.00	4,000,000.00	-	-	-
Purchase of 2No Printers (130FN, Black and White)	110000030000	500,000.00	500,000.00	-	-	-
Purchase of Office equipment: 2No colored Printer, 2No black and white, photocopying machine, 6No laptops	130000010000	300,000.00	300,000.00	1,800,000.00	-	1,800,000.00
Construction of 6No produce inspection post/boots at designated market gates (Nsukka, Orba, Obollo, Afor, Enugu Ezike, Oduma and Aqabani)	120000120000	30,000,000.00	-	20,000,000.00	-	20,000,000.00
Facilitation of Adani Staple Crop Processing Zone	010000010000	10,000,000.00	-	10,000,000.00	15,000,000.00	10,000,000.00
Development of Legacy Energy Academy & Innovation park	050000010000	20,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
Development of Industrial Parks (Energy Academy & Innovation park, Logistic Park, etc)	050000020000	-	-	20,000,000.00	-	-
Establishment of Minimally Invasive Vascular Centre (MIVC)	120000010000	10,000,000.00	-	-	10,000,000.00	-
Development of Enugu Logistic Park	120000020000	20,000,000.00	-	-	-	-
Facilitation of the establishment of International Markets at 9th Mile Corridor	120000030000	40,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Reconstruction/Renovation of office building complex	130000010000	13,000,000.00	2,000,000.00	5,000,000.00	10,000,000.00	5,000,000.00
Purchase of office equipment	130000020000	10,000,000.00	10,000,000.00	3,000,000.00	5,000,000.00	3,000,000.00
Purchase of 10No Split Unit A/C 1.5H	130000030000	1,350,000.00	1,350,000.00	-	-	-
Purchase of office furniture	130000040000	2,000,000.00	2,000,000.00	2,000,000.00	-	2,000,000.00
Purchase of 1no GP tank/stand	100000010000	220,000.00	220,000.00	220,000.00	-	220,000.00
Purchase of sound proof generator 10KVA	140000010000	650,000.00	650,000.00	650,000.00	-	-
Establishment of MSME Value Chain Industry (Palm Oil, Cassava Processing & Cashw	010000010000	3,400,000,000.00	600,000,000.00	-	-	-
Enugu Human Capital Development Loans (CARES)	080000030000	-	-	200,000,000.00	-	200,000,000.00
Enugu Studentpreneur Development Loan Program	080000010000	-	-	50,000,000.00	-	50,000,000.00
Enugu Youth in Business Loan Program	080000020000	-	-	100,000,000.00	-	100,000,000.00
Bank of Industry/Enugu SME matching fund program	120000010000	-	-	-	1,348,406,217.23	8,533,567,798.80
Enugu Franchise Expansion Loans	120000020000	-	-	-	-	-
Enugu BOI SEEP	120000030000	-	-	150,000,000.00	-	150,000,000.00
Enugu CAC formalization Grant	120000040000	-	-	50,000,000.00	-	50,000,000.00
Enugu Payroll Support Grant	120000050000	-	-	50,000,000.00	-	50,000,000.00
Enugu Artisan Support Grant	120000060000	-	-	100,000,000.00	-	100,000,000.00
Enugu WiFi Business Support Grant	080000030000	-	-	100,000,000.00	-	100,000,000.00
SME Production Facility	120000070000	-	-	150,000,000.00	-	150,000,000.00

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Post COVID-19 Government Support (Provision of Credit Facili	190000010000	-	300,000,000.00	-	-	-
Purchase of Direct Image Printer (600 series)	110000010000	1,000,000.00	1,000,000.00	-	-	-
Purchase of 2No Printers	110000020000	500,000.00	500,000.00	-	-	-
Purchase of 1 No sharp photocopier	110000030000	500,000.00	500,000.00	-	-	-
Development of web portal, hosting and management	0	2,000,000.00	2,000,000.00	-	-	-
Purchase of office equipment (Digital visual recorder and ac	110000040000	3,000,000.00	3,000,000.00	-	-	-
Vocational Training and Employability Skills Acquisition Center	050000010000	-	-	100,000,000.00	-	-
Purchase of 1No Photocopying machine (ARGO Mitta 2030)	110000010000	500,000.00	500,000.00	500,000.00	-	500,000.00
Purchase of 1No Printer (130FX1)	110000020000	500,000.00	500,000.00	500,000.00	-	500,000.00
Purchase of 1No Coloured Printer (130FX1)	110000030000	300,000.00	300,000.00	300,000.00	-	300,000.00
Purchase of 1No 10KVA Generator Set	140000010000	650,000.00	650,000.00	-	-	-
Construction of 2No Gates for Enugu Marketing Company office	130000010000	500,000.00	500,000.00	500,000.00	-	500,000.00
Skills Acquisition Centre (Fashion & Design)	030000010000	-	-	-	-	-
Establishment of Management Information System/software	110000010000	14,000,000.00	-	18,100,000.00	1,348,406,217.23	18,100,000.00
Purchase of 1No Projector and accessories	110000020000	-	-	200,000.00	-	200,000.00
Purchase of 1No Canon Digital Camera	110000030000	-	-	130,000.00	-	130,000.00
Purchase of Canix Digital Tape Recorders	110000040000	-	-	35,000.00	-	35,000.00
Purchase of Photocopying machine and Printer	110000050000	200,000.00	200,000.00	210,000.00	200,000.00	210,000.00
Purchase of 1 Unit Television set	110000060000	50,000.00	50,000.00	-	-	-
Purchase of installation of CCTV in the Ministry	110000070000	750,000.00	750,000.00	-	-	-
Purchase of and installation of Solar panel and inverter plant	140000010000	2,000,000.00	2,000,000.00	937,500.00	-	937,500.00
Purchase of 25KVA sound proof Generator for the reconstructed skill centre at former forestry commission office	140000020000	300,000.00	300,000.00	3,750,000.00	-	3,750,000.00
Provision of equipment for skill development	050000010000	5,000,000.00	-	-	-	-
Renovation of buildings for skill acquisition at former forestry commission	050000020000	-	-	15,000,000.00	-	15,000,000.00
Purchase of 1No Refridgerator	130000010000	100,000.00	100,000.00	-	-	-
Purchase of 2 unit steel cabinets	130000020000	50,000.00	50,000.00	-	-	-
Purchase of office furniture	130000030000	-	-	105,000.00	-	105,000.00
Purchase of furniture for Management Development Centre Office	130000040000	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
Procurement of training tools for solar and other skills at the State Tech Hub and Youths Innovation Centre (Projectors, Split Boards, etc)	050000010000	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Production of multi-purpose hand washing equipment for the State	190000010000	-	-	10,000,000.00	5,000,000.00	10,000,000.00
Establishment of Gypsum processing plant in Awgu/Olo area in	120000010000	10,000,000.00	10,000,000.00	-	-	-
Establishment of science and technology park in the State	120000020000	80,000,000.00	-	-	-	-
Establishment of a modelled Kaolin plant at Nkpologwu/Ogbede/Nimbo/Uvuru	120000030000	30,000,000.00	10,000,000.00	40,000,000.00	10,000,000.00	40,000,000.00
Research and Development in natural sciences	120000040000	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Installation of Solar Panel in First Aid Centres in model Schools	140000010000	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Installation of internet connectivity services in the State	110000010000	40,000,000.00	-	60,000,000.00	30,000,000.00	60,000,000.00
Conduct Feasibility study of biomass conversion tech & const	120000070000	10,000,000.00	10,000,000.00	-	-	-
Purchase and installation of 413 Computer Desktops and accessories for MDAs in the State	110000020000	343,000,000.00	-	103,250,000.00	100,000,000.00	103,250,000.00
Establishment of Science and Technology Museum in the State	120000080000	30,000,000.00	10,000,000.00	-	-	-
Development of software for training and empowerment of Yout	080000010000	20,000,000.00	-	-	-	-
Establishment of ICT Hub in Enugu and Obollo Afor for youth	120000090000	-	250,000,000.00	-	-	-
Completion and commissioning of theRaw Material Resource and Consultancy Centre	120000050000	5,000,000.00	5,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00
Development of natural medicine via partnering with Professi	120000060000	5,000,000.00	5,000,000.00	-	-	-
Purchase of office equipment for establishment of riders permit	130000010000	13,000,000.00	-	13,000,000.00	-	13,000,000.00
Computerization of the ministry's operations	110000010000	-	-	5,000,000.00	-	5,000,000.00
Installation of solar powered traffic light systems	170000010000	750,000,000.00	150,000,000.00	-	-	-
Purchase of vehicles (3 buses, 3 mercedes benz trucks, 10 po	130000020000	36,000,000.00	16,000,000.00	-	-	-
Purchase of belgium trucks and other machines (JAC Self loader, Benz Crane, towing truck etc)	130000030000	-	-	251,000,000.00	1,348,406,217.23	251,000,000.00
Procurement of office equipment for traffic enforcement unit (clamps, cameras, recorders etc)	130000040000	5,000,000.00	5,000,000.00	2,300,000.00	-	2,300,000.00
Procurement of equipment for public enlightenment such as ho	130000050000	1,000,000.00	1,000,000.00	-	-	8,533,567,798.80
Development of park for buses, taxis and tricycles	120000010000	5,000,000.00	5,000,000.00	5,000,000.00	-	5,000,000.00
Procurement of office furniture (10 Nos. Padded executive tables, swivel chairs etc)	130000060000	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Construction/renovation of 20No bus stop shelters in Enugu, Agbani, 9th mile, Nsukka etc	170000020000	1,000,000,000.00	-	-	-	-
Establishment of model driving school	050000010000	-	-	75,000,000.00	225,000,000.00	10,000,000.00
Procurement of equipment/tools for maintenance of traffic light	170000030000	-	-	-	-	-
Procurement of 50 Traffic control stand with solar	170000040000	3,000,000.00	3,000,000.00	1,000,000.00	1,000,000.00	-

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Purchase and Supply of Belgium Trucks and other Machines (1	130000070000	-	251,000,000.00	-	-	-
Provision of traffic signages/road markings	170000050000	2,000,000.00	2,000,000.00	15,000,000.00	2,000,000.00	15,000,000.00
Purchase of 5 sets of computers	110000010000	-	-	1,000,000.00	-	1,000,000.00
Purchase of 5No Toyota Hiace Bus (2017 model)	130000010000	-	-	66,000,000.00	12,000,000.00	15,000,000.00
Construction of lockup shops, passengers waiting halls, transit camp and toilet facilities at Enugu Depot	120000010000	7,000,000.00	-	10,000,000.00	6,000,000.00	10,000,000.00
Construction of lockup shops, passengers waiting halls, transit camp and toilet facilities at Nsukka Depot	120000020000	-	-	8,000,000.00	1,500,000.00	8,000,000.00
Opening of new depots/routes in Lagos and Abuja	120000030000	3,000,000.00	3,000,000.00	5,000,000.00	2,500,000.00	5,000,000.00
Completion of construction of shopping plaza at Gariki	120000040000	10,000,000.00	-	30,000,000.00	35,000,000.00	30,000,000.00
Purchase of office equipment and electrical appliances	130000020000	-	-	4,250,000.00	-	4,250,000.00
Purchase of 2No Coal City Bus	130000010000	47,000,000.00	-	52,000,000.00	100,000,000.00	52,000,000.00
Purchase of 2No Motor Cycles	130000020000	500,000.00	500,000.00	-	850,000.00	-
Purchase of Workshop Equipment	130000030000	-	-	618,600.00	800,000.00	618,600.00
Construction of security House	130000040000	2,000,000.00	2,000,000.00	2,000,000.00	2,500,000.00	2,000,000.00
Purchase of 1 no towing truck and lifting jack (Actor 30/32)	130000050000	30,000,000.00	-	15,000,000.00	-	15,000,000.00
Purchase of workshop machines	130000060000	500,000.00	500,000.00	-	-	-
Completion of the constructn of Igbo Eno Campus of Enugu State University of Science and Technology ESUT	190000010000	10,000,000,000.00	10,000,000,000.00	-	-	-
Provision of Infrastructure in Orie Orba Market Udenu LGA	120000010000	250,000,000.00	250,000,000.00	-	-	-
Provision of Infrastructure in Ogbete Market Enugu North LGA	120000020000	150,000,000.00	200,000,000.00	-	1,348,406,217.23	8,533,567,798.80
Provision of Infrastructure in Timber Shed Market, Maryland, Enugu South LGA	120000030000	100,000,000.00	50,000,000.00	-	-	-
Provision of Infrastructure in Ogige Market, Nsukka LGA	120000040000	50,000,000.00	25,000,000.00	-	-	-
Provision of Infrastructure in Eke Ozi Market, Igboeze North LGA	120000050000	50,000,000.00	25,000,000.00	-	-	-
Provision of Infrastructure in Ekeani Market, Ngwo Udi LGA	120000060000	50,000,000.00	25,000,000.00	-	-	-
Provision of Infrastructure in Orie Emene, Enugu East LGA	120000070000	50,000,000.00	25,000,000.00	-	-	-
Provision of Infrastructure in Nkwo Market, Ibagwa Igboeze South LGA	120000080000	50,000,000.00	25,000,000.00	-	-	-
Provision of Infrastructure in Afor Market, Iwollo Ezeagu LGA	120000090000	50,000,000.00	25,000,000.00	-	-	-
Provision of Infrastructure in Orie Market, Awgu LGA	120000100000	50,000,000.00	25,000,000.00	-	-	-
Provision of Infrastructure in Rice Mill Market, Adani Uzo Uwani LGA	120000110000	50,000,000.00	25,000,000.00	-	-	-
Provision of Infrastructure in Aria Market, Enugu North LGA	120000120000	100,000,000.00	25,000,000.00	-	-	-
Provision of Infrastructure in Obollo Afor Market, Udenu LGA	120000130000	50,000,000.00	25,000,000.00	-	-	-
Provision of Infrastructure in Orie Nenwe, Aninri LGA	120000140000	50,000,000.00	25,000,000.00	-	-	-
Provision of Infrastructure in Orie Market, Agbaja Umumba Ndiuno, Ezeagu LGA	120000150000	50,000,000.00	25,000,000.00	-	-	-
Facility enhancement at Nike Lake Resort Hotel, Enugu	120000160000	500,000,000.00	150,000,000.00	-	-	-
Provision of Solar Street Lightings and Generating Sets in Enugu State	140000010000	1,000,000,000.00	200,000,000.00	200,000,000.00	100,000,000.00	100,000,000.00
Purchase and Installation of office Equipment	130000010000	-	-	-	-	-
Purchase of office equipment	130000020000	-	-	-	-	-
Maintenance of Enugu State Governor's Lodge, Enugu	130000030000	-	-	-	-	-
Repair and Renovation of Public Buildings	130000040000	-	-	-	-	-
Construction/Renovation of Public Buildings in Enugu State	130000050000	2,000,000,000.00	3,000,000,000.00	2,000,000,000.00	2,000,000,000.00	1,000,000,000.00
Construction of Facilities at Enugu State University of Science and Technology, Igbo Eno, Enugu	050000010000	-	-	3,000,000,000.00	1,000,000,000.00	-
Additional works in the renovation/rehabilitation of judiciary complex, Enugu North LGA	020000010000	-	-	10,000,000.00	-	-
Completion of the Construction of New Secretariat Complexes Block C and D, Enugu	130000060000	500,000,000.00	-	-	300,000,000.00	200,000,000.00
Provision of Solar Power Street Lightings and Generating Set	140000020000	-	-	-	-	-
Const of Twin water fall and Swim Pool, Governo lodge	130000070000	-	-	-	-	-
Construction, Landscaping and furnishing of 3,000 Capacity Conference hall at the International Conference Centre, Independence Layout, Enugu	130000080000	700,000,000.00	-	-	-	-
Construction of 1No 10 Classrooms Building for the Faculty of Health Sciences and Technology, Enugu State University of Science and Technology,Igbo Eno, Enugu state	190000020000	-	-	400,000,000.00	-	400,000,000.00
Construction of 1No 10 Classrooms Building for the Faculty of Dentistry, Enugu State University of Science and Technology,Igbo Eno, Enugu state	190000030000	-	-	400,000,000.00	-	400,000,000.00
Construction of 1No 12 Classrooms Building for the College of Medicine, Enugu State University of Science and Technology,Igbo Eno, Enugu State	190000040000	-	-	500,000,000.00	-	500,000,000.00
Construction of 1No 12 Classrooms Building for the Faculty of Medical Sciences, Enugu State University of Science and Technology,Igbo Eno, Enugu State	190000050000	-	-	500,000,000.00	-	500,000,000.00
Construction of 1No 8 Classrooms Building for the Faculty of Social Sciences and Humanities,Enugu State University of Science and Technology,Igbo Eno, Enugu State	190000060000	-	-	400,000,000.00	-	400,000,000.00
Construction of 1No 8 Classrooms Building for the Faculty of Applied Natural Sciences ,Enugu State University of Science and Technology,Igbo Eno, Enugu State	190000070000	-	-	400,000,000.00	-	400,000,000.00
Construction of 120 Bed Rooms Hostel at College of Medicine, Igbo Eno Campus	190000080000	-	-	400,000,000.00	-	400,000,000.00

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Construction of Doctor's Quarters, Type 1 & 2 at Igbo Eno Campus	190000090000	-	-	300,000,000.00	-	300,000,000.00
Digitalization of the Contract Administration in Ministry of Works and Infrastructure, Enugu	110000010000	-	-	10,000,000.00	-	10,000,000.00
Construction of 3 Storey Students Hostel Building at Enugu State College of Education (Technical), Enugu, Enugu North LGA, Enugu State.	050000020000	-	-	180,000,000.00	20,000,000.00	180,000,000.00
Completion of the construction of Perimetre Fence and Landscaping at Eze and Onwudiwe Parks, Uwani, Enugu South LGA, Enugu State.	050000030000	-	-	2,000,000.00	1,348,406,217.23	2,000,000.00
Establishment of Enugu State Materials Testing Laboratory (Quality control/Inspection and Engineering Services at MOWI Area Office	130000090000	200,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00
Furnishing and landscaping of 10No Duplex Government Houses at Old Government Lodge, Enugu	130000100000	400,000,000.00	518,000,000.00	500,000,000.00	200,000,000.00	50,000,000.00
External Works - Landscaping, Water and Electricity, etc at the 14 New Magistrate Districts, New Court Registries Judiciary Divisions in Enugu State	130000110000	300,000,000.00	465,800,000.00	250,000,000.00	200,000,000.00	200,000,000.00
External Works (Landscaping) at the 5 Newly Constructed Fire Services Stations at Ogurute, Orba, 9th Mile Corner, Ozalla and Oil River of Enugu State.	130000120000	200,000,000.00	129,000,000.00	150,000,000.00	30,000,000.00	20,000,000.00
Construction and Landscaping of International Conference Center (ICC), Enugu	130000130000	2,500,000,000.00	1,500,000,000.00	2,500,000,000.00	500,000,000.00	200,000,000.00
Completion of the construction of Nsukka Zonal Secretariat, at Nsukka, (Phase I - Block A), Nsukka LGA, Enugu State	130000140000	700,000,000.00	187,000,000.00	50,000,000.00	-	-
Rehabilitation of Presidential Hotel, Enugu	130000150000	1,500,000,000.00	500,000,000.00	-	-	-
Extension of the construction of Pavillions at Okpara Square, Independence layout, Enugu	130000160000	1,700,000,000.00	-	-	600,000,000.00	300,000,000.00
Completion of the construction of Fence, Pavement, Surfacing, Landscaping and Beautification of the Customary Court of Appeal, Enugu	130000170000	120,000,000.00	120,000,000.00	8,000,000.00	-	-
Completion of Old Government Lodge, Enugu and Construction of Annex, GRA, Enugu.	130000180000	300,000,000.00	300,000,000.00	15,000,000.00	-	15,000,000.00
Completion of the fencing of Nsukka Zonal Scretariat	130000190000	40,000,000.00	10,000,000.00	10,000,000.00	-	10,000,000.00
Completion of the construction of Proposed Court of Appeal, Enugu	130000200000	50,000,000.00	56,000,000.00	50,000,000.00	-	50,000,000.00
Completion of Construction of Perimeter Fencing, Retaining Walls and Gate Houses at Diamond City Estate, GRA, Enugu, Enugu North LGA, Enugu State.	130000210000	-	1,600,000.00	1,600,000.00	-	1,600,000.00
Completion of Fencing of Unity Square Garden, Beside Okpara Sqiare, Independence Layout, Enugu North LGA, Enugu State.	130000220000	-	70,500,000.00	5,000,000.00	-	5,000,000.00
Completion of Construction of 24 Units of 1 Bedroom Flats at Old Government Lodge, GRA, Enugu North LGA, Enugu State.	130000230000	-	96,500,000.00	10,000,000.00	-	10,000,000.00
Completion of Proposed Remodelling of Colliery Hospital, (Lot I), Enugu North LGA, Enugu State	190000100000	-	36,000,000.00	5,000,000.00	-	5,000,000.00
Completion of Proposed Remodelling of Colliery Hospital, (Lot II), Enugu North LGA, Enugu State	190000110000	-	-	3,000,000.00	-	3,000,000.00
Completion of Construction of Facilities at the Proposed Mopol Squadron at Ekwegbe, Nsukka LGA, Enugu State	130000240000	-	41,300,000.00	10,000,000.00	-	10,000,000.00
Completion of Reconstruction of ESBS Transmission House, Generator House, Transmission Station, Perimeter Fence and External Works at Okpatu, Udi LGA, Enugu State	140000030000	-	55,200,000.00	3,000,000.00	-	3,000,000.00
Completion of Proposed Construction of Enugu State Infectious Disease Hospital (Colliery Hospital), Enugu, (LOT III), Enugu North LGA, Enugu State.	190000120000	-	400,000,000.00	10,000,000.00	-	10,000,000.00
Completion of the Construction of 34 No Model Customary Court Buildings in Enugu State	130000250000	-	172,125,000.00	50,000,000.00	-	50,000,000.00
Completion of Proposed Construction of Enugu State Infectious Disease Hospital (Colliery Hospital), Enugu, (LOT IV), Enugu North LGA, Enugu State.	190000130000	-	-	12,000,000.00	-	12,000,000.00
Construction of the Nsukka Civic Centre	130000260000	-	528,000,000.00	300,000,000.00	350,000,000.00	250,000,000.00
Construction of Customary Court of Appeal Conference Hall, Independence Layout, Enugu North, Enugu State.	130000270000	-	60,000,000.00	-	-	-
Installation of Astrotourf & Tartan Tracks, Flood lighting and Associated Works at Nsukka Stadium, Nsukka LGA, Enugu State	080000010000	-	550,000,000.00	650,000,000.00	-	-
Provision of Internal/External lightings at Unity Park Oppos	130000280000	-	100,000,000.00	-	-	-
Construction of Government House Annex at Old Government Lodge, Enugu	130000290000	-	500,000,000.00	-	-	-
Construction of Event Centre at Old Government Lodge, Enugu	130000300000	-	-	700,000,000.00	-	-
General Landscaping works, Provision and Installation of External Electrical and Mechanical Infrastructure and Ancillary Buildings at Old Government Lodge, Enugu	130000310000	-	300,000,000.00	500,000,000.00	200,000,000.00	150,000,000.00
Construction of 4km Perimetre Fence and Entrance Gate and Gate House at Igbo Eno Specialist Hospital, Enugu State.	190000140000	-	-	350,000,000.00	150,000,000.00	100,000,000.00
Fencing, Landscaping and Furnishing of 34 Customary Court in Enugu State	130000320000	-	-	300,000,000.00	300,000,000.00	200,000,000.00
Completion of the Facilities, Landscaping, Fencing, Road, Electrical, Mechanical Infrastructure at Mopol Squadron at Ekwegbe, Nsukka LGA, Enugu State	130000330000	-	-	250,000,000.00	200,000,000.00	100,000,000.00
Completion of the construction of Hospital Building at Igbo Eno	190000150000	-	155,000,000.00	155,000,000.00	-	-
Completion of the Construction of ESUT Teaching Hospital, Igbo Eno	190000160000	-	1,300,000,000.00	900,000,000.00	500,000,000.00	200,000,000.00
Procurement of Ind machines & equip for ENSROMA	130000340000	-	-	-	-	-
Pavement and surfacing of selected RAMP 2, Phase 1 Projects	130000350000	250,000,000.00	-	-	-	-
Completion of Construction of 13km Completion of Akpakwume - Nze - Aku Road, Udi/Igbo Etiti LGAs in Enugu State, (Phase II).	170000010000	300,000,000.00	300,000,000.00	-	-	-
Reconstruction of 6km Iheaka-Ibagwa-Alor Agu road	170000020000	-	1,100,000,000.00	-	-	-
Consultancy Services on Road and Public Building Construction in Enugu State	170000030000	-	-	100,000,000.00	250,000,000.00	200,000,000.00
Construction of 28km Ukehe-Aku-Nkpologu road	170000040000	-	-	-	-	-

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Completion of the construction of 3.75km Amankwo - Ameke Ngwo - Ama brewery road (Bypass)	170000050000	140,000,000.00	140,000,000.00	20,000,000.00	-	-
Completion of 36km Imilike Ani-Ezimo Uno-Ezimo Agu-Imilike, Agu-Ugboadaba-obolo Etiti-Obolo Afor Road(Udenu Ring Road)	170000060000	350,000,000.00	200,000,000.00	200,000,000.00	150,000,000.00	150,000,000.00
Rehabilitation/Reconstruction of New Market Round About- Agu Abor Interchange	170000070000	250,000,000.00	-	200,000,000.00	200,000,000.00	-
Rehabilitation of Enugu Urban Township Roads	170000080000	-	-	-	-	-
Rehabilitation/Construction of Urban and Rural Roads in Enugu State	170000090000	4,500,000,000.00	5,000,000,000.00	4,000,000,000.00	3,000,000,000.00	2,000,000,000.00
Construction of 2.3km Ugbaikie - Amachara - Igogoro - Ogrute LGA Secretariat Road.	170000100000	-	-	250,000,000.00	200,000,000.00	100,000,000.00
Erosion Control/Protective and Reclamation Measures at Golf Estate Annex, Ngwuagu Amaezike, Abor, Udi LGA, Enugu State.	170000110000	-	-	110,000,000.00	-	8,533,567,798.80
Flood Erosion Control Works at Agbani and Uwalu Ugwu Community, Nsukka LGA	170000120000	-	-	200,000,000.00	100,000,000.00	150,000,000.00
Construction and lighting of Helipad at ESUT Teaching Hospital, Igbo Eno Campus	190000170000	-	-	150,000,000.00	80,000,000.00	-
Construction of Opi roundabout and Nsukka Tower	170000130000	-	-	1,000,000,000.00	500,000,000.00	150,000,000.00
Completion of the Construction of Ama Akpaka - Leeke - Obinagu - Ogbodu - Ogwashi Road With Spur to Ama Akpaka Orba, Udenu LGA, Enugu State	170000140000	-	-	400,000,000.00	200,000,000.00	100,000,000.00
Construction of Station Road - Subway Flyover/Underpass to Ogui Road with Spur to Market Road by Red Cross	170000150000	-	-	1,000,000,000.00	700,000,000.00	500,000,000.00
Construction of roads in Igboeze South LGA, Enugu State	170000160000	-	-	1,100,000,000.00	-	1,100,000,000.00
Construction of roads in Igboeze North LGA, Enugu State	170000170000	-	-	1,100,000,000.00	1,348,406,217.23	1,100,000,000.00
Construction of earth roads in Enugu State	170000180000	-	-	500,000,000.00	-	500,000,000.00
Completion of Ogrute - Nkpamute - Igorogoro - Ikpamodo Okpo - Amaja Road, (Phase II) Igbo Eze North LGA.	170000190000	-	250,000,000.00	-	-	-
Rehabilitation of 8.8km Ikem-Eha-Amufu-Nkalugu Road Lots 1 &	170000200000	-	50,000,000.00	-	-	-
Rehab. of Bailey Bridges in Enugu State	170000210000	-	-	-	-	-
Completion of the construction of Nike Lake Junction-Harmony Estate Road-Amorji Nike-Adoration Pilgrimage Centre, Phase III - (6km). Enugu East LGA, Enugu State.	170000220000	650,000,000.00	650,000,000.00	90,000,000.00	-	90,000,000.00
Completion of the Reconstruction/Rehabilitation of Ikem-Eha Amufu-Nkalugu Road (Phase II)	170000230000	500,000,000.00	500,000,000.00	-	100,000,000.00	100,000,000.00
Completion of the Construction of Amokwe Road Starting from Udi Station through Ibuzo Amokwe to Amokwe Station Road	170000240000	400,000,000.00	269,000,000.00	200,000,000.00	100,000,000.00	50,000,000.00
Extension of 1.550Km Obollo Eke - Agalla - Okpaligbo - St. Martin De Pores Catholic Church and Umuezejor Village.	170000250000	250,000,000.00	100,000,000.00	-	-	-
Extension of the construction of Okpu Orba Road	170000260000	200,000,000.00	25,000,000.00	-	-	-
Construction of Ejuona Obukpa- Ogbagu Obukpa- Okpaligbo Ogu- Ibagwani Road	170000270000	200,000,000.00	-	-	-	-
Engineering Studies and Design of Flyover at Ozalla Junction	170000280000	25,000,000.00	-	-	-	-
Engineering Studies and Design of Nsukka Township Stadium	080000020000	20,000,000.00	-	-	-	-
Construction of Pedestrian Bridge in three (3) Locations in Enugu Urban City	170000290000	85,000,000.00	94,000,000.00	50,000,000.00	10,000,000.00	10,000,000.00
Completion of one Span Military Bridge Across Nyaba River at Onicha Agu, linking Onicha Agu, Ogonogo eji Ndiagu, Akpugo Community in Nkanu West LGA with Umuode Community in Nkanu East LGA.	170000300000	50,000,000.00	-	100,000,000.00	100,000,000.00	-
Emergency Erosion control works in Enugu State	200000010000	300,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	100,000,000.00
Construction of Nike Lake/Nike Road T-Junction Flyover/Under Pass, Enugu East LGA, Enugu State	170000310000	1,800,000,000.00	-	3,500,000,000.00	800,000,000.00	700,000,000.00
Construction of Access Road and Parking Space at University of Education, Ihe, Awgu LGA	170000320000	150,000,000.00	-	-	-	-
Special Intervention on Roads in Enugu North Senatorial zone	170000330000	2,500,000,000.00	1,000,000,000.00	2,500,000,000.00	1,500,000,000.00	1,000,000,000.00
Reconstruction/Rehabilitation of Old UNTH - Bunker Road, Enu	170000340000	150,000,000.00	11,000,000.00	-	-	-
Reconstruction/Rehabilitation of Ngenevu - Old UNTH Road, En	170000350000	50,000,000.00	3,000,000.00	-	-	-
Rehabilitation of Keyatta Market Road/Failed Sections/Pot Ho	170000360000	4,000,000.00	12,700,000.00	-	-	-
Rehabilitation/ Reconstruction of One Day Road, Awkunanaw, E	170000370000	4,000,000.00	17,000,000.00	-	-	-
Completion of Recostruction/Rehabilitation of Alu-Udene Street, Nsukka LGA, Enugu State.	170000380000	5,000,000.00	7,000,000.00	5,000,000.00	-	5,000,000.00
Completion of Construction/Rehabilitation of Amaeze Street/Fide Okoro Road - New Anglican Raod, Nsukka LGA, Enugu.	170000390000	100,000,000.00	16,000,000.00	16,000,000.00	-	16,000,000.00
Completion of Construction/Rehabilitation of Onuiyi Link Road, Failed Culvert and Erosion Control Works at Onuiyi Raod, Nsukka, Nsukka LGA, Enugu State	170000400000	50,000,000.00	38,000,000.00	40,000,000.00	-	40,000,000.00
Completion of Construction/Rehabilitation of Justina Eze Street - Attama Nwamba Road, Nsukka LGA, Enugu State.	170000410000	180,000,000.00	150,000,000.00	50,000,000.00	-	50,000,000.00
Completion of Construction/Rehabilitation of Obechara Junction - Bishop Shanahan - (Enugu Road), Nsukka LGA, Enugu State.	170000420000	210,000,000.00	210,000,000.00	15,000,000.00	-	15,000,000.00
Construction/Rehabilitation of New Anglican Road, Nsukka LGA	170000430000	55,000,000.00	55,000,000.00	-	-	-
Completion of Construction/Rehabilitation of Oloto Street, Nsukka LGA, Enugu.	170000440000	140,000,000.00	9,000,000.00	9,000,000.00	-	9,000,000.00
Completion of Construction/Rehabilitation of Eruchalu - Alu Udele Road, Nsukka LGA, Enugu State.	170000450000	30,000,000.00	30,000,000.00	1,500,000.00	-	1,500,000.00
Completion of Construction/Rehabilitation of Onuiyi Junction - Amobi Street - MCC Road Junction, Nsukka, Nsukka LGA, Enugu State	170000460000	160,000,000.00	91,000,000.00	25,000,000.00	-	25,000,000.00
Completion of the construction of Amalla - Orié Orba and Ent	170000470000	500,000,000.00	200,000,000.00	-	-	-
Construction/Rehabilitation of 5km New University Gate - Orié Orba - Enugu/Makurdi Expressway	170000480000	800,000,000.00	800,000,000.00	1,200,000,000.00	450,000,000.00	300,000,000.00

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Completion of the Rehabilitation/ Construction of Umumba Ndi	170000490000	3,000,000.00	4,000,000.00	-	-	-
Reconstruction/Rehabilitation of Bishop Court Road, Awgu LGA	170000500000	2,000,000.00	4,000,000.00	-	-	-
Completion of Rehabilitation/Construction of 1.8km Onuiyi Beach - Umuano - Ibagwa Road, Nsukka, Nsukka LGA, Enugu State	170000510000	180,000,000.00	130,000,000.00	14,000,000.00	10,113,046,629.25	-
Completion of Rehabilitation/Construction of 1.35km Echara Road - Obechara Junction, Nsukka, Nsukka LGA, Enugu State	170000520000	250,000,000.00	250,000,000.00	10,500,000.00	1,348,406,217.23	10,500,000.00
Completion of Rehabilitation/Construction of Access/Internal Road to Old Governor's Lodge, GRA, Enugu North LGA, Enugu State	170000530000	28,000,000.00	28,000,000.00	1,500,000.00	-	1,500,000.00
Completion of Construction of Additional 2 Kilometres Nkwo Inyi-Akpugo Eze Mamu Forest Road, Oji River LGA, Enugu State	170000540000	50,000,000.00	19,000,000.00	16,500,000.00	-	16,500,000.00
Construction of 7Km Awene, Ezema Olo - Eziowa, Mgbagbu Owa Road, (Ezeagu Ring Road), Ezeagu LGA, Enugu State	170000550000	400,000,000.00	-	-	-	-
Construction of 4km Akwuke Road, Enugu South LGA, Enugu State	170000560000	400,000,000.00	-	-	-	-
Completion of Extension of St. Mary's, Ezi Ukehe - Afia Four - Umurusi - Major General Ezugwu House - Umuoka Junction Road, Igbo Etiti LGA, Enugu State	170000570000	100,000,000.00	64,000,000.00	10,000,000.00	-	10,000,000.00
Construction of 3.4km Obeagu - Obuofia Road, Nkanu West LGA, Enugu State	170000580000	300,000,000.00	-	-	-	-
Construction of Esu River Bridge, Isiogbo, Nara, Nkanu East LGA, Enugu State	170000590000	150,000,000.00	-	-	-	-
Reconstruction/Rehabilitation of Owa Street - Annunciation Hospital Road, Emene, Enugu East LGA, Enugu State	170000600000	300,000,000.00	-	-	-	-
Construction of 3.5km Iheaka - Ovoko Agu - Umunachi Road & Iheakpu - Ovoko Agu - Iheaka Road, Igboeze South LGA, Enugu State	170000610000	160,000,000.00	-	-	-	-
Construction of 5km Amundi - Umabor - Agbamere - Ede Oballa Road. Nsukka LGA, Enugu State	170000620000	350,000,000.00	-	-	-	-
Strategic Intervention and urban renewal in Enugu State	170000630000	3,000,000,000.00	1,000,000,000.00	5,000,000,000.00	2,000,000,000.00	1,000,000,000.00
Establishment of Enugu State Road Maintenance Agency (ENSROMA)	170000640000	200,000,000.00	-	-	1,500,000,000.00	1,000,000,000.00
Construction/Rehabilitation of Access and Internal Roads at Games Village, Awgu, Awgu LGA, Enugu State	170000650000	200,000,000.00	-	-	-	-
Construction/Rehabilitation of Agbogugu - Isuawa - Agbudu - Ihe Road, Awgu, Awgu LGA, Enugu State	170000660000	200,000,000.00	-	-	-	-
Constr of Brown & Brown Cresnet, Independence Layout Enugu North	170000670000	-	3,900,000.00	3,900,000.00	-	3,900,000.00
Completion of Construction of Enugu Eke - Ogui Uno - Oma Eke (Phase II), Udi LGA, Enugu State	170000680000	-	-	50,000,000.00	10,000,000.00	50,000,000.00
Construction of Ozidem - Nrobo - Abbi - Nimbo Road (Earth Ro	170000690000	-	58,000,000.00	-	-	-
Completion of Internal Access Road at Diamond City Estate, GRA, Enugu North, LGA, Enugu State	170000700000	-	5,500,000.00	5,500,000.00	-	5,500,000.00
Completion of Construction of Ojoto Crescent, Trans Ekulu, Enugu East LGA, Enugu State	170000710000	-	107,300,000.00	8,000,000.00	-	8,000,000.00
Completion of Construction/Rehabilitation of Manuwa Street, GRA, Enugu North LGA, Enugu State	170000720000	-	1,700,000.00	1,700,000.00	-	1,700,000.00
Completion of Construction/Rehabilitation of Agbalaenyi Junction - Enugu - Onitsha Expressway Link Road, Oji River LGA, Enugu State	170000730000	-	9,700,000.00	9,700,000.00	-	9,700,000.00
Completion of Construction/Reconstruction of 1Km Aji - Umuogbo Agu Road Igboeze North LGA, Enugu State	170000740000	-	109,800,000.00	8,000,000.00	-	8,000,000.00
Completion of Extension of the Construction of 6.5Km Ozidem - Nrobo - Abbi - Nimbo Road (Earth Road), Uzo Uwanl LGA, Enugu State	170000750000	-	80,080,000.00	8,000,000.00	-	8,000,000.00
Completion of Construction of 1.12Km Access Road to Nigeria Airspace Management Agency (NAMA) - VOR/DME at Emene, Enugu East LGA, Enugu State	170000760000	-	176,500,000.00	110,000,000.00	-	110,000,000.00
Erosion Control/Storm Water Channelization at Works Road, GR	200000020000	-	31,200,000.00	-	-	-
Repair of Potholes in Urban Town of Enugu and Nsukka Urban C	170000770000	-	267,600,000.00	-	-	-
Construction of Reinforced Concrete Culverts and Drainage Channels, - Spot Improvement/Connectivity to Communities	170000780000	-	100,000,000.00	200,000,000.00	-	200,000,000.00
Erosion Control/Protective Works at Onuiyi - Amobi street - MCC Junction Road, Nsukka, Nsukka LGA, Enugu State	170000790000	-	37,300,000.00	10,000,000.00	-	10,000,000.00
Storm Water Channelization and Discharge at Amalla Orba - Orie Orba - Eke Ovoko Road	170000800000	-	69,500,000.00	-	-	-
Completion of Construction/Rehabilitation of Amutenyi Obollo Afor - Umuenachi Amalla, Udenu LGA, Enugu State	170000810000	-	225,100,000.00	17,000,000.00	-	17,000,000.00
Completion of Construction of Access and Internal Road Network, Golf Estate Annex, Ngwuagu Amaezike, Abor, Udi LGA, Enugu State	170000820000	-	799,000,000.00	800,000,000.00	1,348,406,217.23	-
Control of Erosion threat to 9th Mile Crash Programme Water Supply Installation and the 900mm Transmission Pipeline into Enugu Metropolis and Enviro from Ajalli and Oji River Water schemes, Enugu State	200000030000	-	58,000,000.00	3,000,000.00	-	-
Flood Erosion Control Works and Channelization along Alu Udele Street - Agbugwu Lane - Oando Filling Station - UNN Main Gate - Onuiyi - Alor Uno, (Phase 1)	200000040000	-	250,000,000.00	250,000,000.00	-	-
Stabilization of Gully Slopes, Embankment Protections and Dr	200000050000	-	400,000,000.00	-	-	-
Completion of the Construction of Nsukka Stadium, Nsukka LGA	080000030000	1,400,000,000.00	680,000,000.00	250,000,000.00	300,000,000.00	50,000,000.00
Consultancy Service, Capacity Building	050000010000	-	-	-	-	-
State Counterpart Contribution for RAMP	170000010000	300,000,000.00	340,000,000.00	337,000,000.00	337,000,000.00	337,000,000.00
Construction of 9.5km Umuabi-Ehuhe-Achi Earth Road	170000020000	-	-	-	-	-
Mechanized Maintenance of Abor Road - 3.76km	170000030000	-	-	13,160,000.00	13,160,000.00	13,160,000.00

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Mechanized Maintenance of Egede-Awhum Road - 6.5km	170000040000	-	-	22,750,000.00	22,750,000.00	22,750,000.00
Mechanized Maintenance of St Mary Ngwo-Nsude Road - 6.25km	170000050000	-	-	21,875,000.00	21,875,000.00	21,875,000.00
Mechanized Maintenance of Ugwuoba-Nkwere Inyi-Nyi Road -19.88km	170000060000	-	-	69,580,000.00	69,580,000.00	69,580,000.00
Mechanized Maintenance of UNTH-Enugu Agu-Ndiagu-Umuaniagu-Obe-Amuri Road - 11.88km	170000070000	-	-	41,580,000.00	41,580,000.00	41,580,000.00
Mechanized Maintenance of Ikwoke-Amagu-Ajuona-Akabusi Obimo Road, - 5.45km	170000080000	-	-	19,075,000.00	19,075,000.00	19,075,000.00
Mechanized Maintenance of Adani-Asaba-Igga-Ojo Road - 9.94km	170000090000	-	-	34,790,000.00	34,790,000.00	34,790,000.00
Mechanized Maintenance of Nguru Junction – Lejja Road (10km)	170000100000	-	-	35,000,000.00	35,000,000.00	35,000,000.00
Mechanized Maintenance of UNN Green House – Owerre Ezeorba –Orie Orba Market Road With A Spur To Nkwo Orba – Umuafia – Agbamere (6.6km).	170000110000	-	-	23,100,000.00	23,100,000.00	23,100,000.00
Mechanized Maintenance fo Ogbugbuagu Iwollo – Imezi Olo – Amandim Olo Road With A Spur To Ukwuagba Okpogho Bore Hole Centre (14km)	170000120000	-	-	49,000,000.00	49,000,000.00	49,000,000.00
Mechanized Maintenance of Amaogwu – Ohebe – Umuna With Spur To Tarred Road (8.6km)	170000130000	-	-	30,100,000.00	30,100,000.00	30,100,000.00
Mechanized Maintenance of And Amutu – Isube -Agululionze- Community Secondary School Nze (3.0km) Road	170000140000	-	-	10,500,000.00	10,500,000.00	10,500,000.00
Mechanized Maintenance of 7.6km Ako Nike – Demacco Farm Pilot Road	170000150000	-	-	26,600,000.00	26,600,000.00	26,600,000.00
Community Based Routine Maintenance of 110km of Unasphalted Phase 1 and Pilot roads)	170000160000	-	-	26,400,000.00	26,400,000.00	26,400,000.00
Community Based Routine Maintenance of 270.059km of phase 2 roads	170000170000	-	-	64,800,000.00	64,800,000.00	64,800,000.00
Maintenance of Office and Equipment	130000010000	-	-	-	114,887,968.00	114,887,968.00
Concrete Asphaltng of balance of Phase 1 and all Phase 2 Roads (337.439km).	170000180000	-	-	-	14,000,000,000.00	-
Pilot Road Maintenance	170000190000	229,000,000.00	-	-	-	-
Provision of Counterpart Funds for Nigeria COVID-19 Action R	190000010000	-	375,000,000.00	-	-	-
Remodelling and renovation of PWD building at the Old Secret	130000010000	20,000,000.00	-	-	-	-
Establishment and equipping of a State Orchestral Band for performances at Public and State functions	130000020000	-	-	7,500,000.00	8,500,000.00	-
Development of a functional website for the Ministry	110000010000	1,500,000.00	1,500,000.00	-	-	-
Establishment of Heritage Museums in the State (Onyeamaneke and C.C Onoh)	020000010000	-	-	400,000,000.00	50,000,000.00	50,000,000.00
Development of 3 tourist sites including access roads and structures; at Ezimo in Udenu LGA; Ezeagu tourist complex and at Awqu	020000020000	15,000,000.00	15,000,000.00	90,000,000.00	95,000,000.00	90,000,000.00
Purchase of office equipment and accessories (Photocopiers,	130000010000	1,500,000.00	1,500,000.00	-	-	-
Purchase of costume and instruments for Cultural troupe	020000030000	1,000,000.00	1,000,000.00	-	-	-
Relocation of office and development of Art Gallery	130000010000	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Power Generating Set (3.5KVA)	140000010000	150,000.00	150,000.00	250,000.00	-	250,000.00
Purchase of office furniture and fittings	130000020000	20,500,000.00	500,000.00	5,000,000.00	-	5,000,000.00
Purchase of office equipment and accessories (Printers, photocopiers)	110000010000	350,000.00	350,000.00	1,000,000.00	-	1,000,000.00
Purchase of cameras, editing/duplicating machine etc, for establishment of record studio	110000020000	2,000,000.00	2,000,000.00	7,000,000.00	5,000,000.00	7,000,000.00
Development of website for the Council to display State cultural potentials	110000030000	500,000.00	500,000.00	2,000,000.00	-	2,000,000.00
Purchase of 4k definition Drone	110000010000	-	-	1,000,000.00	-	1,000,000.00
Development of website for State Tourism Board	110000020000	-	-	2,000,000.00	-	2,000,000.00
Equipping of Enugu State Tourism Institute	130000010000	-	-	2,000,000.00	-	2,000,000.00
Purchase of 2No hand held Lawn Mower	130000020000	-	-	300,000.00	-	300,000.00
Construction of overhead tank stand and purchase of tanks with reticulation	100000010000	-	-	500,000.00	-	500,000.00
Lightening of parks and open spaces	020000010000	-	-	1,000,000.00	-	1,000,000.00
Conduct feasibility studies on the development of Iyizu water fall Ezimo Nsukka	020000020000	-	-	5,000,000.00	20,000,000.00	5,000,000.00
Conduct feasibility studies on the development of Nyama Beach Complex, Akagbeugwu	020000030000	-	-	-	5,000,000.00	-
Purchase of 1No printers and 1No photocopier	110000010000	400,000.00	400,000.00	300,000.00	-	300,000.00
Purchase of Generator Set	140000010000	-	-	150,000.00	-	150,000.00
Purchase of Office furniture (Air Conditioners, Steel Cabine	130000030000	460,000.00	460,000.00	-	-	-
Recovery of 110 rooms and corridors	060000010000	-	-	227,700,000.00	-	227,700,000.00
Perimeter fencing of the Hotel	060000020000	-	-	20,000,000.00	-	20,000,000.00
Resurfacing of entrance road down to the Hotel	060000030000	-	-	-	100,000,000.00	-
Construction of 1000 capacity Convention Centre in the Hotel	060000040000	-	-	-	170,000,000.00	-
Renovation of the 10 Villa in the Hotel	060000050000	-	-	200,000,000.00	-	200,000,000.00
Upgrading of Children's Park	060000060000	-	-	10,000,000.00	-	10,000,000.00
Purchase of 2No big Boats	060000070000	-	-	3,900,000.00	-	3,900,000.00
Purchase and installation of solar power for some selected parts of the Hotel	140000010000	-	-	-	21,000,000.00	-
Upgrading of the existing Convention hall	060000080000	-	-	-	5,000,000.00	-
Upgrading of security equipment in the Hotel	060000090000	-	-	1,000,000.00	-	1,000,000.00
Purchase of 3No Pressure Pumps	060000100000	-	-	6,000,000.00	-	6,000,000.00



Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Capacity building for Planning and Technical Officers in the State and Local Government on Result Based Management and Medium Term Sector Plan development	050000010000	-	-	15,000,000.00	20,000,000.00	20,000,000.00
Capacity Building on development of EFU, BPS, FSP and Memo/proposal Writing for State and Local Government Planning Officers	050000020000	-	-	5,000,000.00	10,000,000.00	10,000,000.00
Development of robust Framework for attracting Development Partners into the State	120000010000	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Office equipment (3No Printers, 5No Hard Drives, 4 No UPS and other accessories)	110000010000	-	-	1,000,000.00	500,000.00	-
Introduction and Institutionalisation of Integrated software	110000020000	5,000,000.00	5,000,000.00	-	-	-
Installation of solar inverter to provide power to the Commission	140000010000	3,000,000.00	3,000,000.00	3,000,000.00	-	-
Development of State Standardized Template for Collation and	120000020000	10,000,000.00	10,000,000.00	-	-	-
Development of Donor Coordination Framework for the State in	120000030000	5,000,000.00	5,000,000.00	-	-	-
Pur.of 2No Gubabi Steel file cabinet for HODs, Admin an fin.	130000010000	200,000.00	200,000.00	-	-	-
Development of M & E Policy for the State and Capacity Build	130000020000	5,000,000.00	5,000,000.00	-	-	-
Purchase of 1No Motorcycle for dispatch of mails	130000030000	250,000.00	250,000.00	-	-	-
Development of Monitoring and Evaluation Framework for benchmarking the performance of the implementation of Social Protection Policy in the State	130000040000	3,000,000.00	3,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00
NIAF/ASI	130000050000	-	-	-	-	-
Procurement of 20No seats for the Commission Conference Hall	130000060000	1,200,000.00	1,200,000.00	700,000.00	-	-
Installation of wireless storage device & networking of ICT	110000030000	3,000,000.00	3,000,000.00	-	-	-
Purchase of 4 No Refrigerators for 2 Directors of Planning, 2 HODs and 10 No Industrial Fans	130000070000	600,000.00	600,000.00	600,000.00	-	-
State Counterpart Contribution	030000010000	500,000,000.00	500,000,000.00	300,000,000.00	500,000,000.00	500,000,000.00
Development of Enugu State Medium Term Development Plan (2021-2025)	130000080000	10,000,000.00	10,000,000.00	100,000,000.00	15,000,000.00	15,000,000.00
Procurement of survey equipment - 80 Huawei Y5 Android phones	110000010000	5,000,000.00	5,000,000.00	5,000,000.00	-	-
Embarking on surveys for socio-economic data collection in the State (statistical area mapping, field work, pilot study, main study and analysis)	110000020000	-	-	53,000,000.00	50,000,000.00	50,000,000.00
Data collection, analysis, management and publication of: State population, price statistics, SSYB, Manpower Statistics, etc	110000030000	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Provision for computation of State GDP & socio-economic data in collaboration with NBS	110000040000	16,000,000.00	-	50,000,000.00	20,000,000.00	20,000,000.00
GRID Project - Updating of Enugu database portal by leveraging on the existing infrastructural data on Point of interest for further data collection and publications	110000050000	2,500,000.00	2,500,000.00	3,000,000.00	3,000,000.00	-
Purchase of hardware (CAPI, IT Equipment), Generator, softwares for socio-economic survey in the State in collaboration with NBS	110000060000	-	32,000,000.00	7,750,000.00	5,000,000.00	5,000,000.00
Geographical Information System/mapping of Nsukka Infrastructure and production of Enugu State Infrastructure map	110000010000	44,000,000.00	-	44,000,000.00	-	44,000,000.00
Promotion of WASH in 66 public areas across the 17 LGAs of the State	100000010000	1,000,000,000.00	-	-	-	-
Procure office equipment (5No desktop, 2No Photocopying mach	110000020000	1,000,000.00	-	-	-	-
Procurement of monitoring and evaluation tools (4Nos Camera, hammer, 10 pairs of rainboots and coats)	100000030000	2,000,000.00	2,000,000.00	120,000.00	-	120,000.00
Procurement of Auger and Logger	100000040000	10,000,000.00	-	30,000,000.00	-	30,000,000.00
Installation of water resources monitoring and data management system assessment for dams and rivers	100000050000	-	-	10,000,000.00	1,348,406,217.23	10,000,000.00
Procurement of 1No borehole camera	100000060000	-	-	2,500,000.00	-	2,500,000.00
Drilling of complete boreholes with submersible pumps and concrete storage facilities and reticulation in Communities across the State	100000070000	-	-	1,000,000,000.00	500,000,000.00	500,000,000.00
Rehabilitation and upgrading of Motorized Boreholes in communities across the State	100000080000	-	-	100,000,000.00	50,000,000.00	50,000,000.00
Procurement of one tripod, hook, fishing tools, 50 length of 1 1/2 stainless steel pipes and sockets	100000090000	-	-	7,250,000.00	-	7,250,000.00
Procurement of 1No water level indicator	100000100000	-	-	1,100,000.00	-	1,100,000.00
Procurement of 1No venier caliper, micro meter screw guage and stop watch for pumping test in borehole construction	100000110000	-	-	30,000.00	-	30,000.00
Survey/Assessment of 35 surface water and ground water in Enugu State for integrated water resources management	100000120000	-	-	50,000,000.00	25,000,000.00	25,000,000.00
Procurement of ABEM SAS 4000 terrameter for geophysical surveys	100000130000	15,000,000.00	-	15,000,000.00	-	-
Survey/Enumeration of water vendors in Enugu State.	100000140000	-	-	15,000,000.00	5,000,000.00	-
Establishment of water and sanitation reference laboratory	100000150000	13,000,000.00	13,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00
Enumeration for a comprehensive data of number, status and location of all boreholes in Enugu State	100000160000	-	-	10,000,000.00	5,000,000.00	-
Hydrological and meteorological data acquisition of 3No meteorological data stations in the 3 Senatorial zones	100000170000	36,000,000.00	-	50,000,000.00	20,000,000.00	20,000,000.00
Survey of comprehensive data of number, status and locations	100000180000	10,000,000.00	10,000,000.00	-	-	-
Survey and mapping of primary and secondary schools in the State without water and toilet facilities	100000190000	10,000,000.00	-	20,000,000.00	5,000,000.00	5,000,000.00
9th Mile Crash Programme	100000200000	-	600,000,000.00	600,000,000.00	-	-
Renovation of pumping stations, training schools and staff offices	100000010000	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Procurement of laptops and desktop computers and other ICT equipment	110000010000	-	-	3,000,000.00	2,000,000.00	3,000,000.00



Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Capacity building of Staff on ICT and operation mgt, audit, etc	110000020000	-	-	5,000,000.00	5,000,000.00	5,000,000.00
State counterpart funding for water projects	100000020000	154,000,000.00	148,500,000.00	-	-	-
State counterpart funding to take care of taxes, rates etc for AFD (French Development Agency) Projects	100000030000	-	-	247,000,000.00	1,026,000,000.00	1,156,000,000.00
Rehabilitation of operational Vehicles	130000010000	-	-	10,000,000.00	5,000,000.00	-
Field survey, coding, classification of Buildings & integration	100000040000	5,000,000.00	5,000,000.00	-	1,348,406,217.23	-
Monitoring & control of effluent from factories to our water production sources	100000050000	-	-	2,000,000.00	-	-
To develop a water supply source that will augment supply	100000060000	5,000,000.00	5,000,000.00	-	-	-
Rehabilitation of Heavy Duty Equipment (Cranes and Hiabs)	100000070000	5,000,000.00	20,000,000.00	5,000,000.00	5,000,000.00	-
Preliminary design for the development of Iyioku water scheme project	100000080000	-	-	5,000,000.00	5,000,000.00	510,000,000.00
Rehabilitation of the semi-urban water scheme @ Udi/Oji River, Obollo-Afor, Agbani, 9th Mile and Awgu	100000090000	100,000,000.00	100,000,000.00	150,000,000.00	300,000,000.00	150,000,000.00
Rehabilitation of Reservoir of Enugu Urban	100000100000	10,000,000.00	10,000,000.00	5,000,000.00	25,000,000.00	5,000,000.00
Acquisition of Akwuke water scheme; Construction of intake works/Provision of mechanical/electrical equipment	100000110000	-	-	15,000,000.00	15,000,000.00	15,000,000.00
Rehabilitation of Nsukka Urban Water scheme and network reticulation of pipeline inclusive of extension to new layouts	100000120000	40,000,000.00	60,000,000.00	-	-	-
Procurement of Backhoe Excavator and other equipments	100000130000	10,000,000.00	10,000,000.00	25,000,000.00	10,000,000.00	25,000,000.00
Rehab of Ngwo water network and extension of pipe Via 9th M	100000140000	5,000,000.00	5,000,000.00	-	-	-
Provision of the needed spares & replacement of damaged Mechanical and electrical equipment at various water supply facilities	100000150000	25,000,000.00	10,000,000.00	45,000,000.00	50,000,000.00	45,000,000.00
Integration of Adada scheme and rehabilitation of water schemes in Nsukka	100000160000	-	-	2,500,000,000.00	1,500,000,000.00	2,500,000,000.00
Procurement and installation of bulk, zonal boundary and household meters in Nsukka	100000170000	5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Maintenance of Oji Augmentation power line to Ajalli power	140000010000	-	-	-	-	-
Rehabilitation of the Enugu Urban Water network and reticulation of pipeline inclusive of extension to new Estate layouts	100000180000	-	-	100,000,000.00	155,000,000.00	100,000,000.00
Rehabilitation of Enugu Urban Water network and reticulation	100000190000	30,000,000.00	30,000,000.00	-	-	-
Rehabilitation of Booster Stations in Enugu Metropolis	100000200000	10,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00
Drilling of complete borehole with submersible pumps and storage facilities at St Cyprian's gate Nsukka	100000210000	40,000,000.00	40,000,000.00	25,000,000.00	-	-
Field survey to Generate data to design & supervise water supply in Nsukka urban and environ	100000220000	5,000,000.00	-	55,000,000.00	35,000,000.00	-
Drilling of 1No Solar powered borehole and construction of 1No 682.5m capacity reinforced concrete ground level reservoir at Adada House, Nsukka	100000230000	100,000,000.00	100,000,000.00	-	-	-
Procurement of data monitoring and management system and software GIS equipment for data acquisition	110000030000	10,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	-
Procurement and installation of new pumps and starter panels for Ajalli Water scheme	100000240000	200,000,000.00	250,000,000.00	200,000,000.00	240,000,000.00	200,000,000.00
Procurement and installation of new pumps and starter panels for Oji water scheme	100000250000	150,000,000.00	200,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
Drilling of 10 No Solar powered boreholes, electro-mechanical installation, other auxiliary works etc at Okwojo Ngwo	100000260000	100,000,000.00	-	150,000,000.00	250,000,000.00	150,000,000.00
Construction and installation of PH adjustment plant and chlorinator at Oji and Iva	100000270000	10,000,000.00	-	19,000,000.00	-	19,000,000.00
Installation of power protection facilities for the power transformers and other infrastructure at Ajalli and Oji Water Schemes	100000280000	5,000,000.00	5,000,000.00	25,000,000.00	20,000,000.00	25,000,000.00
Extension of water pipeline to Nsukka Urban General Hospital	100000290000	-	5,500,000.00	-	-	-
Spring development with 2km reticulation in Isiama, Ihe and Isuawa	100000010000	20,000,000.00	-	21,000,000.00	20,000,000.00	15,000,000.00
Spring development with 2km reticulation in Ikem/Neke	100000020000	-	-	25,000,000.00	30,000,000.00	25,000,000.00
Construction of 9 lavatories with motorised boreholes equip	100000030000	36,000,000.00	-	-	-	-
Construction of 9 No 200mm diameter deep water boreholes	100000040000	120,000,000.00	-	-	-	-
Construction of 20 No 150mm diameter motorized deep water borehole	100000050000	150,000,000.00	35,000,000.00	-	-	-
Counterpart contribution for PEWASH Program	100000060000	400,000,000.00	400,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
Construction of hand pumps water boreholes in Guinea worm endemic rural communities	100000070000	22,100,000.00	-	50,000,000.00	200,000,000.00	50,000,000.00
Completion of Ukehe water scheme rehabilitation	100000080000	-	-	-	-	-
Spring water improvement with 1km reticulation in Uhuagu Mmaku	100000090000	15,000,000.00	-	15,750,000.00	16,500,000.00	15,000,000.00
Repair of Autoclave and oven for biological test	100000100000	500,000.00	-	525,000.00	550,000.00	525,000.00
Purchase of water quality equipment (Spectrophotometer)	100000110000	5,250,000.00	-	5,000,000.00	-	5,000,000.00
Purchase and installation of 50 No 4 inch diameter	100000120000	2,500,000.00	-	2,000,000.00	-	2,000,000.00
Purchase of branded sanitary buckets and dumpsters for waste disposal in rural communities	100000130000	10,500,000.00	-	15,000,000.00	-	15,000,000.00
Purchase of 8 sanitary dumpsters for disposal of wastes	100000140000	1,000,000.00	-	-	-	-
Enumeration/functionality survey of all rural water facilities	100000150000	1,200,000.00	-	1,000,000.00	-	1,000,000.00
Rehabilitation of hand pumps in 33 communities in Enugu Stat	100000160000	-	18,150,000.00	-	-	-
Rehabilitation and upgrading of 50 Motorized Boreholes in communities	100000170000	-	99,183,000.00	-	-	-
Provision of hand washing facilities (Permanent Structure) i	100000180000	-	2,336,000.00	-	-	-

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Construction of 9 no. Public Lavatories with 150mm diameter	100000190000	-	36,000,000.00	-	-	-
Construction/drilling of deep well (45000 litres N9m high st	100000200000	-	118,300,000.00	-	-	-
Rehabilitation and maintenance of Water Equipment	100000210000	-	25,000,000.00	-	-	-
Rehabilitation of non-functional motorised boreholes in Edem Ani, Nru etc	100000010000	7,000,000.00	7,000,000.00	25,000,000.00	15,000,000.00	10,000,000.00
Rehabil.of non-functional hand pump boreholes in Isigwe	100000020000	2,000,000.00	2,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation, reticulation and upgrading of 8No non-functional motorised boreholes in Aguobu Iwollo etc	100000030000	18,000,000.00	18,000,000.00	35,000,000.00	20,000,000.00	20,000,000.00
Clearing, levelling and carting of refuse at ESWAMA dumping site for New City Layouts	090000010000	-	-	120,000,000.00	1,348,406,217.23	-
Provision of 40mm thick asphalted access and internal roads, including BRC reinforced concrete line drains at New City Layouts	060000010000	-	-	-	2,400,000,000.00	1,000,000,000.00
Provision of electricity at New City Layouts including transformers, sub-stations, HT and LT reinforced concrete poles, overhead cables, civil works therein and installation accessories	140000010000	-	-	264,700,000.00	591,000,000.00	296,000,000.00
Completion of 50mm thick asphalted access and internal road including reinforced concrete line drains	060000020000	195,000,000.00	100,000,000.00	-	150,000,000.00	100,000,000.00
Provision of power supply to Satellite Estate phase 1&2 including transformers, sub-stations, HT and LT reinforced concrete poles, overhead cables, civil works therein and installation accessories	140000010000	177,280,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
Purchase of surveying equipment, quantity surveyors software	110000010000	7,000,000.00	7,000,000.00	-	-	-
Procurement of set of different GPS receiver and its accesso	110000010000	20,000,000.00	20,000,000.00	-	-	-
Acquisition of land for building of houses	060000010000	-	-	150,000,000.00	-	150,000,000.00
Procurement of basic tools, equipment and building materials	060000020000	-	-	150,000,000.00	1,348,406,217.23	150,000,000.00
Construction of line drains at sunrise and republic layout	060000030000	-	-	-	-	-
Construction of houses (including mass housing, survey, fencing and Gate Houses)	060000040000	-	-	-	6,913,790,000.00	-
Provision of Infrastructure in both existing and proposed Estates	060000050000	-	-	-	5,408,910,000.00	-
Procurement of Motor Vehicles	130000010000	-	-	-	65,000,000.00	-
Construction of 3.996km asphalt road at Sunrise and Republic	060000060000	269,500,000.00	150,000,000.00	-	-	-
Reconstruction of 2.5km line drains at Trans-Ekulu Phase1	060000070000	200,000,000.00	70,000,000.00	-	-	-
Provision of basic infrastructural facilities in Estates	060000080000	-	-	500,000,000.00	-	-
Purchase of Video Camera (Canon Rebel7i), photo camera (Nikon D3100) and Accessories	110000010000	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
Purchase of 1 No. Projector	110000020000	600,000.00	600,000.00	600,000.00	-	600,000.00
Purchase of Public Address System	110000030000	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
Purchase of 4No. HP Printers	110000040000	320,000.00	320,000.00	320,000.00	400,000.00	320,000.00
Purchase of 1No. Photocopier	110000050000	320,000.00	320,000.00	320,000.00	300,000.00	320,000.00
Purchase of 5Nos Plasma Tv	110000060000	450,000.00	450,000.00	450,000.00	250,000.00	450,000.00
Development of Ministry's Website	110000070000	100,000.00	100,000.00	2,000,000.00	100,000.00	2,000,000.00
Revenue collection software, development Licensing & Management & Procurement of 10No POS	110000080000	2,000,000.00	2,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00
Purchase of 1No Hilux Van	130000010000	-	-	-	-	-
Purchase of Office Furniture (25No. Plastic Chairs & 11 No. OX Standing Fans	130000020000	400,000.00	400,000.00	400,000.00	450,000.00	400,000.00
Procurement of Locally fabricated mechanized Agric. Equipmen	120000010000	50,000,000.00	-	-	-	-
Purchase of 1No. Power Gen-Set 10KVA	140000010000	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
Development of Integrated Rural Development Policy	100000010000	-	-	-	-	-
Evaluation of the implementation status of One Community One Project across the State	100000020000	-	-	25,000,000.00	-	25,000,000.00
Enumeration of markets in the rural communities to enable the State Government provide infrastructure	100000030000	-	-	20,000,000.00	-	20,000,000.00
Completion of One Community One Project in 100 Communities	100000040000	-	-	500,000,000.00	1,350,000,000.00	500,000,000.00
Purchase of 5 No. Refrigerators	130000030000	750,000.00	750,000.00	-	-	-
Quarterly publication of Ministry's Magazine(4x)	130000040000	400,000.00	400,000.00	-	-	-
Printing of Demand Notice with New Security Seal(1000 Copies	130000050000	1,000,000.00	1,000,000.00	-	-	-
Purchase of Grinding machines ( pap, tomatoes, corn Flour	100000050000	7,500,000.00	7,500,000.00	-	-	-
Empowerment of youth involved in craft making (broom, basket, etc) in rural communities	080000010000	-	-	-	-	-
Procurement of 30 Nos Garri Processing machine for the Senat	030000010000	13,500,000.00	13,500,000.00	-	-	-
Procurement of 10 Nos Palm oil/kernel processing machine	030000020000	15,000,000.00	15,000,000.00	-	-	-
Procurement of 10 Nos Cashew nut processing machine	030000030000	5,000,000.00	5,000,000.00	-	-	-
Procurement of 30 Nos Fish/meat roasting machine in 30 Communities	030000040000	15,000,000.00	15,000,000.00	-	-	-
Procurement of 30 Nos Sowing/ Weaving machines	030000050000	90,000,000.00	11,000,000.00	-	-	-
Building of Incubation centre for job creation & empowerment in 10 major communities	080000020000	50,000,000.00	10,000,000.00	-	-	-
Development of markets in the 3 Senatorial zones	030000010000	30,000,000.00	-	45,000,000.00	30,000,000.00	45,000,000.00
Construction of Health Centres in the 3 Senatorial zones	030000020000	40,000,000.00	-	-	-	-
Construction of Civic Centres in the 3 Senatorial zones	030000030000	57,000,000.00	27,000,000.00	40,000,000.00	20,000,000.00	10,000,000.00
CDP Community focused projects in the 3 senatorial zones	030000040000	-	-	-	-	-

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Completion of CDP ongoing 16 projects in the 3 senatorial zones	030000050000	121,000,000.00	121,000,000.00	150,000,000.00	100,000,000.00	-
Conduct monitoring and evaluation of CDP projects	030000060000	12,640,000.00	12,640,000.00	10,593,000.00	10,000,000.00	10,000,000.00
Provision of 12Nos water scheme in the 3 Senatorial zones	100000010000	160,000,000.00	60,000,000.00	-	-	-
Fire Fighting Aids e.g. Personal Protecting Equipment (PPE,	130000010000	15,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
Constr. of Motorized OverHead Tank 20,000 liters @ Nsukka	130000020000	6,000,000.00	6,000,000.00	8,000,000.00	2,000,000.00	8,000,000.00
Renovation and fencing of fire station at Nsukka	130000030000	3,000,000.00	3,000,000.00	8,000,000.00	1,000,000.00	8,000,000.00
Renovation and fencing of Idaw river fire station	130000040000	5,000,000.00	5,000,000.00	8,000,000.00	2,000,000.00	8,000,000.00
Purchase of 1 no Fire Fighting Engine	130000050000	200,000,000.00	100,000,000.00	-	-	-
Renovation of Other Fire Units (Timber shade and Ogbete)	130000060000	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Reconstruction of Dam (reservoir) at Nsukka fire station	130000070000	2,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
Installation of Fire Extinguishers in the New Secretariat, Government buildings/markets/public buildings	130000080000	15,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00
Purchase of 100No 6 Spring iron bed (single cabin) for Ogui road, Nsukka, Orba, Ogrute, Oji-River, Udi, Ozalla, Idaw River Fire Station	130000090000	-	-	3,000,000.00	3,000,000.00	3,000,000.00
Construction of 6 new fire stations across the State	130000100000	38,000,000.00	-	300,000,000.00	10,000,000.00	-
Construction of new fire station at Okpanku Aninri LGA	130000110000	38,000,000.00	-	-	-	-
Const Motorized Overhead tank of 20,000 liters @ Ogui Road	130000120000	6,000,000.00	6,000,000.00	8,000,000.00	-	-
Procurement and installation of HF/VHF/UHF Radio Communication Gadgets (walkie talkie) in Fire Stations	130000130000	-	-	12,000,000.00	12,000,000.00	12,000,000.00
Siting of borehole at Nsukka, Ogui road, Idaw River fire station	130000140000	240,000,000.00	120,000,000.00	55,000,000.00	50,000,000.00	-
Purchase of 5No water tanker	130000150000	75,000,000.00	75,000,000.00	150,000,000.00	125,000,000.00	-
Construction of Chief Fire Officer's office & Admin. Office at Ogui road Fire Station	130000160000	15,000,000.00	15,000,000.00	25,000,000.00	10,000,000.00	5,000,000.00
Purchase of office equipment like Chairs, Tables, Tv etc	130000170000	8,000,000.00	8,000,000.00	8,000,000.00	5,000,000.00	-
State Counterpart contribution for financing of State Micro Projects	100000010000	150,000,000.00	150,000,000.00	100,000,000.00	50,000,000.00	-
Construction/Extension of new Electrification Networks in across the State	140000010000	150,000,000.00	-	400,000,000.00	400,000,000.00	400,000,000.00
Extension of Electricity to 183 Rural Communities of the State	140000020000	80,000,000.00	80,000,000.00	-	240,000,000.00	-
Boosting/ Energization of Electricity in Communities of the State	140000030000	-	-	-	150,000,000.00	-
State contingency intervention in Electrification Projects.	140000040000	150,000,000.00	150,000,000.00	150,000,000.00	200,000,000.00	150,000,000.00
Purchase of 70 units of 300KVA Transformer to some Communities in the State for improvement of Electricity	140000050000	100,000,000.00	100,000,000.00	210,000,000.00	300,000,000.00	210,000,000.00
Purchase of 30 units of 500KVA Transformer to some Communities in the State for improvement of Electricity	140000060000	-	-	150,000,000.00	300,000,000.00	150,000,000.00
Procurement of 1 No Truck self loader (Hiab) for street light and traffic light maintenance	140000070000	-	-	20,000,000.00	1,348,406,217.23	20,000,000.00
Procurement of 1 No Truck self loader (Platform) for street light and traffic light maintenance	140000080000	-	-	20,000,000.00	-	20,000,000.00
Installation of rural streetlight in Nsukka to Obollo Afor	140000090000	-	-	-	-	-
Extension/Boosting of Electricity Networks in the Rural Com	140000100000	60,000,000.00	60,000,000.00	-	-	-
Construction of Ugwogo – Neke Uno-Agu Ukehe- Agu Ekwegbe- Ag	140000110000	100,000,000.00	100,000,000.00	-	-	-
Provision of street lights in both urban and rural areas of the State	060000010000	50,000,000.00	50,000,000.00	1,000,000,000.00	200,000,000.00	100,000,000.00
Maintenance of St light in major cities in the 3 senatorial	060000020000	-	-	-	-	-
Extension of streetlight in Enugu metropolis	060000030000	50,000,000.00	150,000,000.00	-	-	-
Extension of streetlights in Enugu and Nsukka Urban	060000040000	60,000,000.00	60,000,000.00	-	250,000,000.00	300,000,000.00
Construction and installation of Traffic Light in major towns of the State	060000050000	-	-	200,000,000.00	200,000,000.00	50,000,000.00
Implementation of GIS based Land Administration System	060000010000	2,000,000,000.00	-	300,000,000.00	2,000,000,000.00	300,000,000.00
Development of Urban Master Plan for 9th mile corner	060000020000	-	-	25,000,000.00	15,000,000.00	25,000,000.00
Design/parcellation of layouts (Gateway layout II, Ngwuag Abor, Federation Layout II, New GRA Nsukka)	060000030000	70,000,000.00	70,000,000.00	70,000,000.00	30,000,000.00	70,000,000.00
Acquisition of New Layout	060000040000	70,000,000.00	70,000,000.00	70,000,000.00	30,000,000.00	70,000,000.00
Development of Nsukka Urban Master Plan	060000050000	-	-	60,000,000.00	40,000,000.00	60,000,000.00
Purchase of specialist equipment in town planning department	060000060000	30,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00	30,000,000.00
Development of Mechanic Village	060000070000	-	-	-	-	-
Deter. of Inter-Origin Transformation Perimeter for E/State	060000080000	-	-	-	-	-
Creation of a website for the Ministry	110000010000	-	-	5,000,000.00	-	5,000,000.00
Renovation of Office main block	130000010000	-	-	-	-	-
Building of fire proof file cabinet for file registry	130000020000	30,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00	30,000,000.00
Development of street maps for Enugu and Nsukka Urban	060000090000	70,000,000.00	20,000,000.00	70,000,000.00	10,000,000.00	70,000,000.00
Purchase of IPSAS and other ICT software	110000010000	20,000,000.00	-	-	-	-
Purchase and installation of Budget/Warrant Software (module	110000020000	-	-	-	-	-
Purchase of 1No Camera	110000030000	1,750,000.00	1,750,000.00	500,000.00	-	500,000.00
Purchase and installation of Intra-Net and its accessories (computer networking for sharing corporate information, etc)	110000040000	5,000,000.00	5,000,000.00	5,000,000.00	-	5,000,000.00

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Development of website for the ministry	110000050000	2,500,000.00	-	-	-	-
Development of Integrated Budget Management System	110000060000	-	25,000,000.00	25,000,000.00	-	25,000,000.00
Purchase of office equipment	110000070000	2,850,000.00	4,250,000.00	4,250,000.00	-	4,250,000.00
Procurement of 5KVA Generator Set	110000080000	300,000.00	300,000.00	300,000.00	-	300,000.00
Purchase of 5No computer desktop and accessories	110000090000	-	2,500,000.00	-	-	-
Purchase of office furniture for the Conference room	110000100000	1,000,000.00	1,000,000.00	1,000,000.00	-	1,000,000.00
Purchase of 1No motorcycles for dispatch	110000110000	500,000.00	500,000.00	250,000.00	-	250,000.00
Development of M&E Framework for the State	130000010000	13,245,300.00	25,245,300.00	25,000,000.00	-	25,000,000.00
Purchase and Installation of Hotspot Internet facility	110000010000	2,500,000.00	2,500,000.00	2,500,000.00	-	2,500,000.00
Design and construction of 5No 5 bedroom duplexes for Hon Judges	060000010000	290,000,000.00	150,000,000.00	500,000,000.00	50,000,000.00	500,000,000.00
Purchase of 1No Toyota mini-bus for Commission's secretariat	130000010000	27,000,000.00	-	27,000,000.00	-	27,000,000.00
Construction and installation of burglary proofs in JSC offi	130000020000	2,000,000.00	2,000,000.00	-	-	-
Re-roofing and re-ceiling of JSC office extension housed wit	130000030000	5,500,000.00	5,500,000.00	-	-	-
Purchase of training equipment (public address system)	130000040000	2,500,000.00	2,500,000.00	2,500,000.00	1,000,000.00	2,500,000.00
Purchase of 5No Gubabi fire proof safe	130000050000	1,050,000.00	1,050,000.00	1,850,000.00	-	1,850,000.00
Furnishing of rented apartments for appointment of 6No Hon Judges of High Court	060000020000	-	-	50,000,000.00	10,000,000.00	50,000,000.00
Purchase of 2No Tricycles for the dispatch of mails	130000060000	1,000,000.00	1,000,000.00	2,000,000.00	-	2,000,000.00
Purchase of 1No 7KVA Electricity Generating Set	140000010000	300,000.00	300,000.00	300,000.00	-	300,000.00
Purchase of 1No Toyota Hilux Van for inspection	130000070000	25,000,000.00	-	25,000,000.00	-	25,000,000.00
Purchase of office furniture for JSC (Executive tables, chai	130000080000	5,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of Office Equipment (Refridgerator, Steel Cabinets, etc)	130000090000	2,000,000.00	2,000,000.00	3,000,000.00	-	3,000,000.00
Purchase of Computer Equipment (Desktops, Printers, UPS, Lap	110000010000	2,500,000.00	2,500,000.00	2,500,000.00	-	2,500,000.00
Furnishing of Judicial Service Commission Conference Hall (Air Conditioners, tables, Fans, etc)	130000100000	10,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00	10,000,000.00
Purchase and installation of fire fighting equipment and extinguishers	130000110000	300,000.00	300,000.00	1,500,000.00	1,000,000.00	1,500,000.00
Purchase of 6No Power Generating Set (27KVA sound proof Perkins Generator)	140000010000	50,000,000.00	50,000,000.00	22,800,000.00	30,000,000.00	20,000,000.00
Purchase of office furniture and fittings (85 leather seats, 120 padded Executive seats and tables, etc)	130000010000	10,000,000.00	10,000,000.00	50,000,000.00	20,000,000.00	20,000,000.00
Purchase of computer equipment and accessories for Judges	110000010000	9,500,000.00	9,500,000.00	10,000,000.00	5,000,000.00	5,000,000.00
Purchase of fire fighting equipment (125No 9kg Gas Co2 Fire Extinguishers)	130000020000	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of communication equipment for Judges (133No Glo mobile communication equipment)	020000010000	1,000,000.00	1,000,000.00	1,000,000.00	500,000.00	500,000.00
Construction of office building (5No high court buildings with modern architectural designs)	020000030000	70,000,000.00	-	132,200,000.00	300,000,000.00	300,000,000.00
Rehabilitation of residential building for Judges	020000020000	10,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation of High Court and Magistrate Court Buildings.	020000030000	-	-	-	-	-
Purchase of 5No Motocycles/2No. Tricycles for Court bailiffs	130000040000	2,000,000.00	2,000,000.00	2,000,000.00	500,000.00	1,000,000.00
Purchase of 2Nos Hilux Van for Chief Registrar and Protocol	130000050000	25,000,000.00	-	25,000,000.00	25,000,000.00	-
Purchase of 1No Water Tanker for Judiciary	130000060000	20,000,000.00	-	20,000,000.00	25,000,000.00	-
Purch. of 1No.18 Seaters Toyota for Judiciary	130000070000	25,000,000.00	-	25,000,000.00	-	-
Purchase of 10No multi-purpose printers	130000080000	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 10No multi-purpose Scanners	130000090000	-	-	250,000.00	400,000.00	400,000.00
Reading Desk, Metal Mobile filing storage, Metal book shelf,	130000100000	-	-	-	-	-
Purchase of 5No Computer software packages in Law, Accounting & Administration	110000020000	5,000,000.00	5,000,000.00	5,000,000.00	500,000.00	500,000.00
Rehabilitation/Repair of ICT infrastructure	110000030000	10,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00	1,000,000.00
Purchase of 10No Photocopying Machine	110000040000	-	-	3,000,000.00	2,000,000.00	2,000,000.00
Purchase of 10No Shreding Machine	110000050000	-	-	250,000.00	1,000,000.00	250,000.00
Purchase of Library books and equipments	110000060000	2,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00	1,000,000.00
Purchase of security equipments (CCTV, human scanning implements, Pen tear gas, etc)	110000070000	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00
Rehabilitation of office buildings in Judiciary Headquarters	020000040000	155,900,000.00	174,900,000.00	-	-	-
Purchase of vehicles for High Court Judges	130000110000	350,000,000.00	-	421,320,000.00	300,000,000.00	350,000,000.00
Purchase of Gubabi safe for Enugu North, South and East Magistrate Court	130000120000	1,600,000.00	1,600,000.00	1,600,000.00	-	-
Purchase of law library and periodicals	020000010000	2,000,000.00	2,000,000.00	5,600,000.00	-	-
Purchase of 1No Prado Jeep for newly Appointed Customary Court Judge	130000010000	-	-	40,000,000.00	-	40,000,000.00
Furnishing of Customary Court of Appeal building complex	020000020000	54,000,000.00	54,000,000.00	80,000,000.00	-	80,000,000.00
Construction of fence at the Permanent Site of Customary Cou	130000020000	8,000,000.00	8,000,000.00	-	-	-
Construction of security house at the Permanent Site of Cust	130000030000	400,000.00	400,000.00	-	-	-
Construction of Generator house at the Permanent Site of Customary Court of Appeal	140000010000	650,000.00	650,000.00	800,000.00	-	800,000.00
Construction of overhead tank at Permanent Site of Customary	100000010000	1,000,000.00	1,000,000.00	-	-	-
Landscapping of the whole environment of customary court of	090000010000	20,542,500.00	20,542,500.00	-	-	-

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Construction of modern Conference Hall at the Permanent Site of Customary Court of Appeal for training of lawyers	130000040000	25,000,000.00	-	100,000,000.00	-	100,000,000.00
Furnishing of modern Conference Hall at Customary Court of Appeal, Enugu	130000050000	10,000,000.00	10,000,000.00	20,000,000.00	-	20,000,000.00
Establishment of ICT Unit in the Ministry of Justice	110000010000	25,000,000.00	25,000,000.00	63,500,000.00	30,000,000.00	63,500,000.00
Purchase of E-Library and library equipment	110000020000	55,000,000.00	55,000,000.00	10,850,000.00	2,300,000.00	10,850,000.00
Purchase of 40No Desktop Computers, 10No Photocopy machines and 20No Printers	110000030000	-	-	10,000,000.00	3,000,000.00	10,000,000.00
Purchase of 100KVA FG Wilson Generating Plant and construction of Plant House for ESJRT, CRMC, & AGPT	140000010000	8,000,000.00	8,000,000.00	10,650,000.00	-	-
Purchase of 5 Nos. Photocopy Machines, and 5 Nos. Printers	110000040000	2,000,000.00	2,000,000.00	-	-	-
Construction of Zonal DPP Offices and other Departmental Offices in Awgu and Nsukka	020000010000	30,000,000.00	30,000,000.00	-	35,000,000.00	23,000,000.00
Review of Enugu State Laws	020000020000	150,000,000.00	50,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
Purchase of 20No Security Fire Proof Steel cabinets	130000010000	-	-	4,000,000.00	3,000,000.00	-
Construction of AGPT, CRMC, ESJRT Office building beside DAD building	130000020000	-	-	55,000,000.00	10,500,000.00	4,000,000.00
Construction of ground water tank and water harvester in Ministry of Justice	100000010000	-	-	11,700,000.00	-	-
Furnishing of DAD Building (tables, chairs, fire proof stee	130000030000	10,000,000.00	10,000,000.00	-	-	-
Furnishing and equipping of Zonal DPP offices and other Departmental Offices in Awgu and Nsukka	130000040000	9,000,000.00	9,000,000.00	-	30,000,000.00	20,000,000.00
Purchase of Intercom and 2No public address system	110000040000	-	-	8,000,000.00	-	8,000,000.00
Purchase of 11 (CG 125/150) Motorbikes for dispatch of mails	130000010000	5,000,000.00	5,000,000.00	3,850,000.00	500,000.00	3,850,000.00
Purchase of office furniture and fittings (projector screen and recording facility)	130000020000	17,000,000.00	7,000,000.00	21,500,000.00	-	21,500,000.00
Purchase of 5No Printers and 3No Photocopier	110000010000	1,500,000.00	1,500,000.00	1,500,000.00	-	1,500,000.00
Purchase of office equipment (Intercom network, Plasma TV)	110000020000	-	-	-	-	-
Purchase of 20No desktop phones with Simcards for 17 LGA HQ	110000030000	-	-	1,000,000.00	-	-
Advocacy and Capacity building	020000010000	-	-	19,000,000.00	10,000,000.00	10,000,000.00
Purchase of 5No Fire proof steel cabinets	130000030000	-	-	2,000,000.00	500,000.00	-
Furnishing of AG/PT offices (conference hall, tables, chairs, Fans, etc)	130000010000	13,000,000.00	3,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00
Purchase of 3No (CG125/150) motorbikes for dispatch of mails	130000020000	500,000.00	500,000.00	710,000.00	-	710,000.00
Procurement of Office equipments 6No Printers, 2No Photocopiers, 6No Fireproof Steel Cabinets	130000030000	-	-	2,500,000.00	500,000.00	2,500,000.00
Rehabilitation of building of Estates in Trust	130000040000	7,000,000.00	2,000,000.00	-	-	-
Advocacy and Capacity building	020000010000	13,000,000.00	-	15,000,000.00	20,000,000.00	-
Establishment of ICT/Data processing department and E-Library	110000010000	4,400,000.00	4,400,000.00	14,500,000.00	10,000,000.00	-
Purchase of Office furniture to set up ESJRT office (300 Conference seats, Executive tables, etc)	130000010000	14,500,000.00	4,500,000.00	30,000,000.00	5,000,000.00	-
Review of Enugu State Laws (Criminal Justice Law, Criminal Code Law, Magistrate Court's Law, etc)	020000020000	-	-	50,720,000.00	50,000,000.00	50,000,000.00
Purchase of communication and training equipments ( Recordin	110000020000	3,500,000.00	3,500,000.00	-	-	-
Provision of 194 units of ultra modern bus shelters	060000010000	75,000,000.00	-	567,000,000.00	-	-
Management and development of City Infrastructure (Development Control - Enugu North)	060000010000	15,000,000.00	15,000,000.00	-	60,000,000.00	50,000,000.00
Management and development of City Infrastructure (Development Control - Enugu East)	060000020000	-	-	-	50,000,000.00	30,000,000.00
Management and development of City Infrastructure (Development Control - Enugu South)	060000030000	-	-	-	40,000,000.00	30,000,000.00
Purchase of Ambulance Van	040000010000	-	-	-	17,000,000.00	-
Installation of Jersey barriers along Nike Lake road (3km)	060000040000	-	-	100,000,000.00	176,000,000.00	65,000,000.00
Installation of Jersey barriers along Nike Lake road (650m)	060000050000	-	-	50,000,000.00	92,000,000.00	48,000,000.00
Installation of gantry with 16 inches stainless pipes at T-junction, Nike Lake entrance axis of Enugu metropolis	060000060000	-	-	5,200,000.00	3,000,000.00	5,200,000.00
Beautification of All Saints Church roundabout (60m2) installation and beautification of a 12 foot polo player on horse back	060000070000	-	-	7,000,000.00	2,000,000.00	7,000,000.00
Beautification and remodelling of park avenue roundabout -installation and beautification of a 12ft emerald plaited horse head drinking water	060000080000	-	-	7,500,000.00	2,000,000.00	7,500,000.00
Beautification of New Market roundabout - replication of existing coal miners structure by 13ft x 6ft height and reinstallation of its concrete structures and beautification	060000090000	-	-	7,500,000.00	2,000,000.00	7,500,000.00
Installation of gantry at New Market entrance axis of Enugu metropolis	060000100000	-	-	6,500,000.00	1,500,000.00	6,500,000.00
Construction and reduction of Onu-Asata roundabout Obiagu junction	060000110000	-	-	3,500,000.00	-	3,500,000.00
Reconstruction and remodelling of pap market at Oconnor street, off presidential road	060000120000	-	-	40,000,000.00	10,000,000.00	40,000,000.00
Installation of gantry at Gariki entrance axis of Enugu metropolis	060000130000	-	-	5,000,000.00	1,000,000.00	5,000,000.00
Reconstruction and rehabilitation of all failed drainage system within Enugu metropolis	060000140000	-	-	100,000,000.00	50,000,000.00	100,000,000.00
Purchase of 10No oxygen emergency service gear	060000150000	-	-	2,500,000.00	-	-
Construction and rehabilitation of Park Avenue road - drainage, stonebase and asphalt	060000160000	-	-	7,000,000.00	2,000,000.00	2,000,000.00
Purchase of health and safety equipment and materials (3No knapsack sprayer for fumigation, first aid kit and PPE - helmets, apron, noise meter for sound detection, water quality testing kit)	060000170000	-	-	840,000.00	500,000.00	840,000.00
Construction of an off-ramp auxiliary lane at New Heaven junction - juheli filling station	060000180000	-	-	16,000,000.00	10,000,000.00	16,000,000.00
Urban renewal project and development control	060000190000	-	-	-	-	-

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
House Numbering and identification	060000200000	7,500,000.00	7,500,000.00	-	-	-
Consultancy Services	060000210000	-	-	-	-	-
Purchase of Environmental Beautification materials	060000220000	-	-	-	-	-
Procurement and installation of fabricated kiosk	060000230000	-	-	-	-	-
Construction of 6 modern public convenience with blocks and	060000240000	30,000,000.00	30,000,000.00	-	-	-
Purchase of earth moving equipment (Bulldozer D7, Mbenz truck-head, Low bed, Mbenz60/70 tonnes tow truck)	060000250000	150,000,000.00	150,000,000.00	153,000,000.00	1,348,406,217.23	153,000,000.00
Monitoring and evaluation of ECTDA project activities	060000260000	-	-	-	-	-
Preparation of Enugu integrated infrastructural and developm	060000270000	-	-	-	-	-
Relocation of all motor parks out of the city: (Design and c	060000280000	18,000,000.00	18,000,000.00	-	-	-
Purchase of 5No road sweepers chasis, Mercedes truck water tank	060000290000	-	-	400,000,000.00	-	400,000,000.00
Purchase of office equipment (backup server etc)	110000010000	3,000,000.00	3,000,000.00	-	-	-
Purchase of 3No Nikon D5200 Still and video cameras	110000020000	-	-	480,000.00	-	480,000.00
Purchase of 2020 Raster image - 2020 arial view of Enugu Metropolis	110000030000	-	-	5,000,000.00	-	5,000,000.00
Upgrading and computerisation of ECTDA departments with modern ICT software	110000040000	3,000,000.00	3,000,000.00	1,000,000.00	500,000.00	-
Provision and installation of security circuit (72 CCTV came	110000050000	60,000,000.00	30,000,000.00	-	-	-
Procurement of medical equipment for sports medical centre at Nnamdi Azikiwe Stadium	080000010000	25,000,000.00	25,000,000.00	25,000,000.00	30,000,000.00	10,000,000.00
Purchase of 2No Photocopying Machines	110000010000	500,000.00	500,000.00	-	-	-
Construction of ultra-modern camping sports centre	080000020000	100,000,000.00	-	-	-	-
Constr. of Indoor Sports Boxing Ring weight lifting Platform	080000030000	20,000,000.00	20,000,000.00	-	-	-
Brushing machine at Nnamdi Azikiwe Stadium	080000040000	10,000,000.00	10,000,000.00	-	-	-
Furnishing of existing building at Nnamdi Azikiwe Stadium	080000050000	-	-	-	-	-
Construction of Olympic sized swimming pool at Nnamdi Azikiw	080000060000	40,000,000.00	-	-	-	-
Purchase of 1 no ambulance bus	080000070000	28,000,000.00	-	-	-	-
Purchase of Gymnasium equipment and gymnasium house at Nnamd	080000080000	30,500,000.00	30,500,000.00	-	-	-
Renovation of Nnamdi Azikiwe Stadium	080000090000	300,000,000.00	100,000,000.00	-	-	-
Upgrading of lighting system at Nnamdi Azikiwe Stadium	080000100000	-	-	25,000,000.00	25,000,000.00	25,000,000.00
Renovation of 5No dysfunctional toilets at Nnamdi Azikiwe Stadium	080000110000	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Upgrading of communication system at Nnamdi Azikiwe Stadium	080000120000	-	-	30,000,000.00	35,000,000.00	35,000,000.00
Drainage waterways rechanneling project	080000130000	-	-	25,000,000.00	25,000,000.00	25,000,000.00
Replacement of 3500No broken seats at the Nnamdi Azikiwe Stadium main bowl	080000140000	-	-	60,000,000.00	50,000,000.00	60,000,000.00
Repair of Electronic score board at Nnamdi Azikiwe Stadium	080000150000	-	-	20,000,000.00	25,000,000.00	20,000,000.00
Facelift of Nnamdi Azikiwe Stadium complex	080000160000	-	-	78,000,000.00	70,000,000.00	78,000,000.00
Installation of synthetic mondo athletic track in the main bowl of Nnamdi Azikiwe Stadium	080000170000	-	-	237,100,000.00	100,000,000.00	237,100,000.00
Installation of 7.9 square meter FIFA approved artificial grass turf	080000180000	-	-	246,100,000.00	100,000,000.00	246,100,000.00
Reconstruction of swimming pool at Awgu Games Village	080000190000	20,000,000.00	-	-	-	-
Reconstruction of football facilities at Awgu Games Village	080000200000	40,000,000.00	-	-	-	-
Rehabilitation of 3No hostels Awgu Games Village	080000210000	40,000,000.00	-	-	-	-
Rehabilitation of 1No Hall Awgu Games Village	080000220000	20,000,000.00	-	-	-	-
Reconstruction of basketball, lawn tennis and table tennis c	080000230000	20,000,000.00	-	-	-	-
Construction of security post Awgu Games Village	080000240000	10,000,000.00	-	-	-	-
Purchase of office furniture for Rangers Board	130000010000	8,000,000.00	8,000,000.00	-	-	-
Purchase of training kits and equipment	050000010000	2,500,000.00	2,500,000.00	-	-	-
Purchase of communication equipments	110000010000	650,000.00	650,000.00	-	-	-
Provision of seat around the pitch	080000010000	10,000,000.00	10,000,000.00	-	-	-
Purchase of computer equipment and accessories	110000020000	-	-	-	-	-
Construction of toilet facilities	080000020000	700,000.00	700,000.00	-	-	-
Construction of Rangers Museum	080000030000	4,000,000.00	4,000,000.00	-	-	-
Purchase of 1No 10KVA Power Generating Set	140000010000	650,000.00	650,000.00	-	-	-
Purchase of 10no all in one Printers and 10no UPS	110000010000	-	-	1,500,000.00	-	1,500,000.00
Purchase of media equipment for information dissemination in the Ministry HQ (wireless Mega phone, Canon EOS Camera, etc)	110000020000	-	-	2,000,000.00	1,000,000.00	2,000,000.00
Rehabilitation of FSP medical centre, GRA	070000010000	-	-	-	-	-
Rehabilitation/reconstruction of Ministry of Gender Affairs Special Centres in the State (FSP Centre, Emene Rehab Centre, MGASD HQ Office, FSP Medical Centre, Workshops, Social Welfare Centre)	070000020000	-	-	-	217,587,000.00	-
Furnishing of Ministry of Gender Affairs Special Centres in the State (MGASD HQ Office, FSP Medical Centre, Oasis of Hope Centre)	070000030000	-	-	37,500,000.00	12,000,000.00	37,500,000.00
Provision of equipment and support for rural women through skill acquisition	070000040000	41,000,000.00	41,000,000.00	41,000,000.00	40,000,000.00	40,000,000.00

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Rehabilitation of office building at MGASD in collaboration	070000050000	30,000,000.00	30,000,000.00	-	-	-
Reconstruction of Social Welfare Centre Emene for the sepera	070000060000	50,000,000.00	50,000,000.00	-	-	-
Reconstruction of 2 existing buildings at Emene Rehab Centre	070000070000	53,000,000.00	53,000,000.00	-	-	-
Purchase of office equipment for Oasis of Hope for the needy	070000080000	8,000,000.00	8,000,000.00	-	-	-
Construction of remand home at Emene	070000090000	-	-	-	-	-
Construction of hostel and toilet at Emene rehab centre	070000100000	-	-	-	-	-
Fencing of Emene rehabilitation centre	070000110000	-	-	-	-	-
Construction of solar powered borehole/reticulation of water	140000010000	-	-	-	-	-
Procurement of 2No Steel Office Safe deposit boxes, 22No Steel fire proof cabinets, 10No standing fans for Accounts Department	130000010000	2,390,000.00	-	2,390,000.00	-	2,390,000.00
Procurement of 7No. 6.1KVA Electric Generator Set	140000010000	-	-	-	-	-
Replacement of 510sqm floor tiles in MOE office	130000020000	-	-	-	-	-
Reconstruction of toilet facilities in MOE Headquarters	130000030000	-	-	2,000,000.00	-	2,000,000.00
Extension/reticulation of water in MOE Headquarters (water tank, overhead tank, 1.5 horse power water pumping machine)	100000010000	-	-	740,000.00	-	740,000.00
Refurbishing of the Ministry's new offices (retiling, painting and fittings)	130000040000	-	-	6,025,000.00	-	6,025,000.00
Procurement of furniture for four laboratories and science a	130000050000	15,000,000.00	-	-	-	-
Reconstruction of failed portion of perimeter wall and const	130000060000	6,910,000.00	-	-	-	-
Construction of 100 sitting capacity BECE/WAEC Exam Hall	050000010000	15,160,000.00	-	15,160,000.00	1,348,406,217.23	15,160,000.00
Construction of one 4room laboratory at the Special Secondary school Ogbete	050000020000	18,000,000.00	-	18,000,000.00	1,348,406,217.23	18,000,000.00
Purchase of Infra Red Thermometers; 1000gal GeePee Water sto	050000030000	-	90,248,000.00	-	-	-
Provision of facilities for sanitary precautions against COV	190000010000	-	30,000,000.00	-	-	-
Construction of a 500 Reader Capacity Library at Nsukka	050000040000	-	180,000,000.00	-	-	-
Equipping of a 500 Reader Capacity Library at Nsukka	050000050000	-	70,000,000.00	-	-	-
Purchase of Mobile Science Laboratory Equipment	050000060000	-	360,000,000.00	400,000,000.00	100,000,000.00	100,000,000.00
Setting up of E-Learning Platforms for Basic and Post Basic Education levels in State	050000070000	-	30,000,000.00	30,000,000.00	10,000,000.00	-
Development of E-Learning content	050000080000	-	-	5,000,000.00	5,000,000.00	2,000,000.00
Purchase of 200No Android TV to support E-Learning in the State	050000090000	-	-	50,000,000.00	25,000,000.00	25,000,000.00
Procurement of 1000 textbooks for our special Education Centres at Oji and Ogbete	050000100000	-	-	3,000,000.00	-	-
Establishment of Enugu State Education Radio Station	050000110000	2,096,000.00	-	-	-	-
Procurement of steel shelves for files and documents at scho	050000120000	4,000,000.00	-	-	-	-
Procurement of boardroom tables, chairs and other fittings	050000130000	2,946,000.00	-	2,945,000.00	-	-
Establishment of a website and E-library at the Ministry Hea	110000010000	8,475,000.00	8,475,000.00	-	-	-
Procurement of Public Address System; projector/screen, camera	110000020000	-	-	2,096,000.00	-	-
Purchase of office furniture (Executive tables, chairs) for 45 Area Offices	130000070000	4,000,000.00	-	4,000,000.00	-	-
Procurement of Agriculture equipment to all public primary and Junior secondary schools	050000010000	20,000,000.00	40,000,000.00	25,000,000.00	30,000,000.00	35,000,000.00
Construction of 18 no 5 classroom blocks in all the 17 LGAs	050000020000	540,000,000.00	1,080,000,000.00	135,000,000.00	480,000,000.00	530,000,000.00
Renovation of 104No dilapidated 5 classroom blocks	050000030000	360,000,000.00	720,000,000.00	832,000,000.00	320,000,000.00	240,000,000.00
Scope and survey 450 Public Primary and Junior Secondary Schools	050000040000	20,000,000.00	40,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Construction of 20No 4 room WC squatting toilet with overhead tank	050000050000	60,000,000.00	120,000,000.00	40,000,000.00	75,000,000.00	120,000,000.00
UBEC Counterpart Contribution	050000060000	-	-	4,000,000,000.00	-	-
Procure and distribute 5,000 registers to Public Primary Schools	050000070000	5,000,000.00	10,000,000.00	6,000,000.00	3,000,000.00	4,000,000.00
Provide 30 (32" plasma) TV and DVD for ECCD In public primary schools	050000080000	-	-	-	6,000,000.00	3,000,000.00
Provide 240 CD Educative DVD plate	050000090000	-	-	-	1,000,000.00	1,500,000.00
Provide 85No 5KV gen sets to all renovated centres	140000010000	-	-	-	-	-
Provide 1000 educative Toys for ECCDE, 5 toys for each of the renovated classrooms	050000100000	5,000,000.00	10,000,000.00	-	2,000,000.00	2,500,000.00
Procure 2500 sleeping mats for ECCDE classes in 1225 Public Primary Schools in the State (4 per school)	050000110000	-	-	-	4,300,000.00	4,500,000.00
Procure and distribute sports equipment (football, net, whistle, boot and jessy, etc)	050000120000	20,000,000.00	40,000,000.00	312,100,000.00	40,000,000.00	55,000,000.00
Intervention fund for primary school in the State	050000130000	-	-	-	-	-
Procure & distribute 6000 teachers desk, 3000 arm & armless	050000140000	130,000,000.00	260,000,000.00	126,000,000.00	80,000,000.00	35,500,000.00
Provide and distribute 10,500 place value charts	050000150000	-	-	-	5,000,000.00	-
Procure and distributed 4000 assorted educative diagrams/ instructional materials	050000160000	1,500,000.00	3,000,000.00	-	1,500,000.00	1,600,000.00
Procure and distribute 1223 Primary Mathematical Kits	050000170000	3,360,000.00	6,720,000.00	-	7,000,000.00	4,000,000.00
Procure and distribute 1223 Primary Science Kits to 1223 primary schools	050000180000	3,390,000.00	6,780,000.00	-	5,000,000.00	4,000,000.00
Procure and distribution 10,000nos of Plastic Lockers and Chairs for public primary and Junior secondary	050000190000	200,000,000.00	400,000,000.00	224,000,000.00	240,000,000.00	45,000,000.00
Procure and distribute 17 nos 10 KVA generator for LEMIS	050000200000	-	-	-	5,000,000.00	-
Procure and distribute 5,000 diaries to Public Primary Schools	050000210000	6,500,000.00	13,000,000.00	7,000,000.00	4,000,000.00	4,500,000.00



Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Purchase and distribute 6,000 cartons of chalk for Public Primary and Junior secondary schools	050000220000	6,000,000.00	12,000,000.00	-	4,200,000.00	4,500,000.00
Procure 2 sets of althetic balloon for relay	050000230000	-	-	-	100,000.00	100,000.00
Construction of 22no 3 classroom blocks with an office in all the 17 LGA	050000240000	260,000,000.00	520,000,000.00	143,000,000.00	300,000,000.00	470,000,000.00
3200 small Balls for all the ECCDE schools 4 per school	050000250000	-	-	-	1,450,000.00	1,200,000.00
Procure and distr 4000 ECCDE tables and chairs	050000260000	40,000,000.00	80,000,000.00	60,000,000.00	70,000,000.00	65,000,000.00
Procure and distribute 1226 rolls of tissue, dettol and toilet soap for ECCDE in public primary schools	050000270000	3,000,000.00	6,000,000.00	-	2,000,000.00	2,500,000.00
Provision of mental arithmetic skills	050000280000	-	-	-	3,000,000.00	8,533,567,798.80
Renovation of 240no dilapidated 3 classroom blocks with ram	050000290000	240,000,000.00	480,000,000.00	1,560,000,000.00	-	-
2% UBEC/ENSUBEB Counter part Project/M&E	050000300000	40,000,000.00	80,000,000.00	50,000,000.00	60,000,000.00	60,000,000.00
Print and distribute 10,000 copies of continous assesement report booklet for public primary schools	050000310000	5,000,000.00	10,000,000.00	4,000,000.00	3,000,000.00	4,500,000.00
Procure and distribute 12No HP Printer with scanner for LEMIS	050000320000	-	-	-	760,000.00	750,000.00
Print and distribute Library manual for all Public Primary and Junior secondary schools	050000330000	2,250,000.00	4,500,000.00	3,000,000.00	4,000,000.00	4,250,000.00
Procure & distribute 300 merry-go-round for ECCDE classes	050000340000	5,000,000.00	10,000,000.00	-	-	-
Purchase of office equipt for ENSUBEB Headquarters	130000010000	4,000,000.00	8,000,000.00	2,100,000.00	6,000,000.00	2,000,000.00
Procure and distribute 2000 white board and duster	050000350000	-	-	35,800,000.00	40,000,000.00	30,000,000.00
Emergency disaster preparedness/resilience on re-roofing of damaged classroom blocks by wind and equipment	130000020000	-	-	-	60,000,000.00	55,000,000.00
Procure 2No servicable Toyota Hiace Buses for ESUBEB	130000030000	-	-	63,000,000.00	1,348,406,217.23	-
Procure and distribute 1000No of 1000 litres GP Tank with iron stands for public primary schools	100000010000	-	-	75,000,000.00	80,000,000.00	60,000,000.00
Drilling of boreholes for public primary and Junior secondary schools	100000020000	-	-	252,000,000.00	250,000,000.00	250,000,000.00
Print, purchase and distribute Quality Assurance instruments, manuals and equipment	130000040000	-	-	25,000,000.00	15,000,000.00	20,000,000.00
Procure one new serviceable vehicle and motorcycle for quality assurances	130000050000	20,000,000.00	40,000,000.00	-	25,000,000.00	-
Rehabilitation of Zonal Library at Nsukka	050000010000	10,000,000.00	10,000,000.00	-	-	-
Rehabilitation of Zonal Library at Awgu	050000020000	10,000,000.00	10,000,000.00	-	-	-
Establishment of E-Library and procurement of Journals	050000030000	25,000,000.00	25,000,000.00	-	-	-
Purchase of equipment and tool for vocational skill acquisition Centres	050000010000	1,500,000.00	1,500,000.00	6,000,000.00	8,500,000.00	-
Reconstruction of office building/Vocational Skill Acquisition Centre in SAME Office	130000010000	17,500,000.00	17,500,000.00	20,000,000.00	10,000,000.00	20,000,000.00
Purchase of Generating Plant for SAME Office/Literacy/Vocational skill Centre	140000010000	500,000.00	500,000.00	3,000,000.00	-	3,000,000.00
Purchase of office furniture for SAME office & Skill Acquist	130000020000	500,000.00	500,000.00	725,000.00	-	725,000.00
Purchase of farming equipment such as 2No 90 horse power tra	010000010000	45,000,000.00	45,000,000.00	-	-	-
Purchase of Laboratory Equipment	050000010000	9,000,000.00	9,000,000.00	-	-	-
Purchase of 2No power Generating sets (MANTRAC 80KVA)	140000010000	8,000,000.00	16,000,000.00	-	-	-
Provision of inputs for Livestock	010000020000	2,000,000.00	2,000,000.00	-	-	-
Meteorology station and farming implements for Agric Technol	050000020000	1,000,000.00	-	-	-	-
Construction of Green House at the College	050000030000	3,000,000.00	3,000,000.00	-	-	-
Construction and Equipping of Veterinery Clinics	050000040000	10,000,000.00	-	-	-	-
Procurement of horticultural crops for the college	050000050000	-	3,000,000.00	-	-	-
Purchase of furniture for admin offices, lecture halls and c	050000060000	10,000,000.00	-	-	-	-
Procurement of engineering equipment for school of engineeri	050000070000	7,000,000.00	7,000,000.00	-	-	-
Purchase of Agricultural Equipment for College of Agric Tech	050000080000	-	-	-	-	-
Reconstruction of Tractor/farm machinery shed	050000090000	3,500,000.00	1,500,000.00	-	-	-
Building of 2 storey hostel building (10 rooms)	050000100000	50,000,000.00	60,000,000.00	-	-	-
Construction of Office Buildings at Udeni and Enugu Campuses (Fencing, Clearing Stumping and Creation of Access Road, Veterinary Clinic, Farm Shade, Poultry House, Piggy House, Concrete Pond, Cattle Spray Race, 2Nos. Blocks of 8 Lecture Hall, 2 Floors Library Building, Administrative Building & Green House	050000110000	-	-	500,000,000.00	400,000,000.00	100,000,000.00
Provision of Laboratory Equipments and Furnishing of Offices at Udeni Campus	050000120000	-	-	65,500,000.00	12,000,000.00	13,000,000.00
Purchase of Farming,Engineering,Laboratory Equipment,Agric Input and horticultural crops Iwollo and Udeni	050000130000	-	-	71,500,000.00	31,000,000.00	8,000,000.00
Rehabilitation and Reconstruction of Buildings (Engineering Workshop, Staff Quarters, E-Library and Clearing/Stumping/Creation of Access Road	050000140000	-	-	10,000,000.00	-	10,000,000.00
Development of Udeni Campus Master Plan	050000150000	-	-	60,000,000.00	-	60,000,000.00
Provision of Equipment for School of Financial Studies and Communication Studies	050000160000	-	-	13,000,000.00	2,000,000.00	2,000,000.00
Construction of Buildings (Iwollo Hostel, Administrative Building,)	050000170000	-	-	250,000,000.00	80,000,000.00	50,000,000.00
Construction of Meteorology Station .	050000180000	-	-	-	-	-
Purchase of four number fairly used generating set	140000020000	-	-	16,000,000.00	-	-
Procurement of Engineering workshop handtools and light equi	050000190000	7,000,000.00	3,500,000.00	-	-	-



Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Rehabilitation of bore hole and Reticulation of water in Udenu and iwollo, Enugu campus temporary site	100000010000	5,000,000.00	5,000,000.00	25,000,000.00	3,000,000.00	1,000,000.00
Purchase of office gadgets and equipment (20 photocopying ma	130000010000	9,000,000.00	4,500,000.00	-	-	-
Construction, Installation of Polytechnics Advertorial Bill Boards for the 3 Senatorial Zones, and Enugu Metropolis & equipping of medical center	130000020000	6,000,000.00	6,000,000.00	70,000,000.00	50,000,000.00	70,000,000.00
Purchase of Electricity Transformer (1No 500KVA and 1No 300KVA)	140000030000	7,000,000.00	7,000,000.00	-	17,000,000.00	-
Construction and equipping of medical centre	040000010000	17,000,000.00	17,000,000.00	-	-	-
Purchase of official cars (6No Toyota Camary Model 2010, 2No Staff Buses, 3No Operational Vehicles, etc))	130000030000	-	12,000,000.00	220,600,000.00	23,900,000.00	220,600,000.00
Installation of E-Learning	050000200000	-	6,000,000.00	-	-	-
Purchase and Installation of Accounting Software (SAGE 500)	110000010000	5,000,000.00	5,000,000.00	6,000,000.00	-	6,000,000.00
Provision of Computers, routers, networking and Communicati	110000020000	-	7,000,000.00	-	-	-
Construction of administrative building at the permanent sit	130000040000	30,000,000.00	30,000,000.00	-	-	-
Purchase of survey equipment for Civil Engineering and horti	130000050000	6,000,000.00	6,000,000.00	-	-	-
Rehabilitation and fencing of other staff quarters and guest	130000060000	20,000,000.00	10,000,000.00	-	-	-
Purchase & installation of routers, networking and internet	110000030000	-	-	-	-	-
Expansion of E-Library from 20 - 60 seater	050000210000	12,000,000.00	12,000,000.00	-	-	-
Clearing, stumping, creation of access roads and street ligh	090000010000	11,000,000.00	11,000,000.00	-	-	-
Provision of library equipment & books, computers Engineering equipment, upgrading of e-leraning & tools, instructional materials in all the campuses	050000220000	13,000,000.00	7,000,000.00	43,000,000.00	10,000,000.00	10,000,000.00
Expansion of Engineering workshop and equipment	050000230000	18,000,000.00	-	-	-	-
Purchase of 1No Coaster Bus for the college	130000070000	-	-	-	-	-
Purchase of fully equipped ambulance vehicle for medical cen	040000020000	20,000,000.00	20,000,000.00	-	-	-
Purchase of sports and recreational development equipment in the three campuses	080000010000	2,000,000.00	1,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00
Construct 1 no. Educational Technology Centre	050000010000	22,200,000.00	25,000,000.00	-	-	-
Rehabilitation of Educational Institutional Building	130000010000	20,000,000.00	-	-	-	-
Rehabilitation of College Administration building	050000020000	-	-	20,000,000.00	-	20,000,000.00
Rehabilitation / Renovation of 2 no. Hostel building	050000030000	-	-	13,000,000.00	-	13,000,000.00
Construction and installation of laboratory fittings and equipment for school of Science Education comprising of seven (7) departments (Biology, Chemistry, Computer Science, Integrated Science, Mathematics and Physical & Health Education)	050000040000	-	-	30,600,000.00	-	30,600,000.00
Procurement and installation of solar panel and assessories for street lighting	140000010000	-	-	15,000,000.00	-	15,000,000.00
Construction of 1 no 3 Story Female Hostel	050000050000	80,000,000.00	70,000,000.00	-	-	-
Construction of Entrance Gate, Exit Gate/ Security Post	050000060000	10,000,000.00	10,000,000.00	-	-	-
Rehabilitation of Chemistry laboratory	050000070000	20,000,000.00	8,000,000.00	-	-	-
Rehabilitation of Biology Laboratory	050000080000	20,000,000.00	8,000,000.00	-	-	-
Purchase of 10 no. Dell core 17 laptops for ICT Dept	110000010000	-	-	4,300,000.00	-	4,300,000.00
Purchase of Computer Accessories 10 no. voltage stabilizers,	110000020000	300,000.00	300,000.00	-	-	-
Purch of 5 no. Lasjet PRO 400 Computer Printer for Lib	110000030000	500,000.00	500,000.00	-	-	-
Purchase of 4 no. HP Scan Jet G2710 Scanner for library dept	110000040000	250,000.00	250,000.00	-	-	-
Provision of Internet Services and 3 no. Network Equipment	110000050000	1,000,000.00	1,000,000.00	-	-	-
Provision of 50 no. Alfa Wireless network card cusy and Ins	110000060000	1,500,000.00	1,500,000.00	-	-	-
Equip school library with 424 no. current hard copy books	050000090000	6,000,000.00	6,000,000.00	-	-	-
Purchase of 95 no. office equipment and installation for e-Library department (Academic Research EBSCO host database, 40 nos. HP 23-B277C24 desktop computers, 40 nos. Two in one computer table, 3 nos. sets of upholstery, 24 nos. drawer cabinet, 6 nos Air conditioner)	050000100000	-	-	20,000,000.00	-	20,000,000.00
Purchase of 2 no. Office Equipment for Biology dept	050000110000	-	-	350,000.00	-	350,000.00
Purchase of Communication Equipment, 1 no. multimedia projector and 1 no. video editing suit and Electric Klin for School of Vocational Education.	110000070000	2,000,000.00	2,000,000.00	2,300,000.00	-	2,300,000.00
Construction of standard meeting pitch for Physical and health education department	050000120000	10,000,000.00	5,000,000.00	8,000,000.00	-	8,000,000.00
Construction of box culvert at Agric Education department	050000120000	6,000,000.00	6,000,000.00	5,000,000.00	6,000,000.00	6,000,000.00
Purchase of E- Learning Equipments for easy learning with internet access like server, network components eq. Camera, router etc.	110000080000	-	6,000,000.00	6,000,000.00	-	6,000,000.00
Development of E- Learning software /Licensing	110000090000	-	4,000,000.00	4,000,000.00	-	4,000,000.00
Reactivation of the existing College WIFI / Internet services base system with appropriate network components	110000100000	-	-	8,000,000.00	-	8,000,000.00
Provision and Installation of Intercom telephone services for effective service delivery	110000110000	-	-	1,200,000.00	-	1,200,000.00
Provision of Internet Bandwith and Doman Registration	110000120000	-	5,000,000.00	-	-	-
Procurement and installation of solar panel and assessories	140000020000	15,000,000.00	15,000,000.00	-	-	-
Infrastructural Development fund	050000010000	20,000,000.00	20,000,000.00	-	-	-
Purchase of 55 no. office equipment for library dept.	130000010000	5,000,000.00	5,000,000.00	-	-	-

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Construction of Galvanized iron overhead tank and reticulation of water in the College (20,000 litres capacity)	100000010000	-	-	20,000,000.00	-	20,000,000.00
Landscapping and external work at the surroundings of 4 nos. of College building	090000010000	-	-	12,000,000.00	-	12,000,000.00
Purchase of 9 no. Office Equipment for Physics dept (2 no. Power saw machine, 1 no. Teramica Photocopying machine, 1no. Printer (laser jet), 1 no. Vacuum Pump, 4 no. Spiral springs)	130000020000	3,000,000.00	3,000,000.00	3,500,000.00	-	3,500,000.00
Purchase of 6 nos. Toyota Camry (Spider) brand for six (6) Principal officers	130000030000	-	-	60,000,000.00	-	60,000,000.00
Purchase of Toyota Hilux 2.7 liter engine double cabin for utility in Works and Services Department	130000040000	-	-	8,000,000.00	-	8,000,000.00
Purch of 54 office Equipment for integrat scien & maths dept	130000050000	2,500,000.00	2,500,000.00	-	-	-
Purchase of 2 no. office equipment for Biology department. (1no photocopy and Printer)	130000060000	300,000.00	300,000.00	350,000.00	-	350,000.00
Purchase of 52 no. office equipments for chemistry dept. (50	130000070000	21,000,000.00	15,000,000.00	-	-	-
Construction of 1 no Educational Technology Centre	050000020000	-	-	-	-	-
Construct 1 no Standard students centre	050000030000	-	-	10,000,000.00	12,000,000.00	10,000,000.00
Purchase of Hyundai Accent Car for Bursary and Library Department	050000040000	4,500,000.00	4,500,000.00	18,000,000.00	-	-
Rehabilitation of road network in the college	170000010000	34,450,000.00	-	-	-	-
Conversion of medical ward to Isolation and treatment centre	190000010000	-	-	-	-	-
Construction of 2 storey building for Medical laboratory ext	190000020000	-	-	-	-	-
Construction of canopy for social distancing	190000030000	-	-	-	-	-
Reconstruction of the hospital compound fence	190000040000	-	-	-	-	-
Purchase of 1 No. Water Tanker	190000050000	-	-	-	-	-
Construction of Educational Building	050000010000	-	-	-	-	-
Fencing of 15Km Sch. Premises (N25M/KM	050000020000	200,000,000.00	200,000,000.00	200,000,000.00	100,000,000.00	200,000,000.00
Const.of 3Km Access Road to New Hostel Areas & Pharmacy Building	170000010000	-	-	-	161,650,000.00	-
Purchase of Office Equipment	130000010000	-	-	-	-	-
Purchase of Lab. & workshop Equipment for FANS and Environmental Science Faculties	050000030000	-	-	55,000,000.00	674,203,108.62	55,000,000.00
Purchase of Office Furniture (tables, chairs)	130000020000	-	-	-	-	-
Purchase of Library Equipment	130000030000	-	-	-	-	-
Procurement of classroom furniture for college of medicine,	130000040000	-	-	-	-	-
Library Books at Cost	050000040000	-	-	-	-	-
Purchase of 1No Water Tanker (10,000 ltrs mercedes benz Arte	140000010000	-	-	-	-	-
Establishment of Online Teaching and Learning Platform	050000050000	-	70,000,000.00	70,000,000.00	-	70,000,000.00
2No 250KVA Perkins Gen set for Admin block and new office blocks	140000010000	13,079,000.00	13,079,000.00	42,790,000.00	-	42,790,000.00
4Nos 200 KVA Perkins Gen set for Fans ext. pharmacy building	140000020000	10,696,400.00	-	22,000,000.00	-	22,000,000.00
1No 200KVA Perkins Gen Set for PG School	140000030000	-	-	5,500,000.00	-	5,500,000.00
Infrastructural Development fund	050000010000	-	-	-	-	-
Furnishing of the University Auditorium	050000020000	-	-	-	35,000,000.00	-
Purchase of 1No Toyota Prado SUV for the VC	130000010000	-	-	45,000,000.00	-	45,000,000.00
Purchase of 9No KIA Cerato 1.6 Litre Engine Push button for Directors	130000020000	-	-	50,000,000.00	-	50,000,000.00
Electricity Supply Infrastructure	140000040000	-	-	-	-	-
Extension of Electricity supply to new pharmacy complex, environmental science	140000050000	47,799,600.00	47,799,600.00	-	50,000,000.00	50,000,000.00
Construction of building for Works department/works yard	050000030000	-	-	-	-	-
1 Refuse Disposable Vehicle	090000010000	24,000,000.00	-	-	29,000,000.00	-
Provision of sporting facilities (football pitch and gymnasium)	080000010000	-	-	26,960,000.00	-	-
Purchase of Accessories/implements (Plough, Ridgers etc) for	050000010000	20,000,000.00	-	45,000,000.00	-	-
Rehabilitation of school building	050000020000	-	-	-	-	-
Computer Equipment	110000010000	-	-	-	-	-
Reconstruction of food Technology & Electrical Engineering C	050000030000	-	-	-	-	-
Industrial Machine and Equipment	050000040000	-	-	-	-	-
Purch of teaching/learning aids (projectors, loud speake etc	050000050000	-	-	-	206,000,000.00	142,000,000.00
Purchase of Office furniture	130000010000	-	-	-	-	-
Purchase of 2no. Toyota Hilux for Rector & Estate Works.	130000020000	-	-	50,000,000.00	-	50,000,000.00
Roofing, renovation and equipping of Industrial Center Main	050000060000	30,000,000.00	-	15,100,000.00	50,000,000.00	15,100,000.00
Construction of a New Administrative Block	050000070000	-	-	-	-	-
Renovation of existing Office Block: Student Affairs and Cas	050000080000	50,000,000.00	-	20,000,000.00	-	20,000,000.00
Purchase of Accreditation Equipment and Materials Campus 3	050000090000	20,000,000.00	-	21,300,000.00	25,000,000.00	20,000,000.00
Reconstruction of food Technology & Electrical Engineering Complex	050000100000	30,000,000.00	-	31,000,000.00	-	-
Establishment of Online Teaching and Learning Programme built on windows server	050000110000	-	70,000,000.00	70,156,000.00	-	-
Advanced solar powered Interactive Learner Digital classroom	050000120000	10,000,000.00	10,000,000.00	-	-	-

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
4857.41m (perimeter) fencing of IMT premises campus 1&3)	050000130000	80,000,000.00	-	30,000,000.00	-	30,000,000.00
Re-equipping of IMT Knowledge Centre at Achike Udenwa Campus	050000140000	10,000,000.00	-	-	20,000,000.00	-
Reconstruction of SLT/ Mechanical Engr, Ceramic Academic Building	050000150000	30,000,000.00	30,000,000.00	32,000,000.00	15,000,000.00	-
Reconstruction of Chemical Engr, Statistics, Civil Engr, Building	050000160000	50,000,000.00	-	35,500,000.00	22,000,000.00	10,000,000.00
Reconstruction of Academic Department of Printing technology	050000170000	20,000,000.00	20,000,000.00	21,000,000.00	20,000,000.00	10,000,000.00
Construction of internal roads network Campus 3	170000010000	-	-	-	220,000,000.00	-
Water pipeline Extension/Relocation scheme	100000010000	50,000,000.00	-	152,000,000.00	70,000,000.00	-
Design and construction of a new water scheme keyed	100000020000	-	-	-	-	-
Construction of 10 room office blocks with toilet facilities	130000040000	-	-	-	-	-
Repair and refurbish the abandoned 312 kVA Power Generating	140000010000	-	-	-	-	-
Upgrading PPSMB Education Management Information System (EMI)	050000010000	-	-	-	-	-
Renovation of public secondary schools in Enugu State	050000020000	500,000,000.00	500,000,000.00	150,000,000.00	600,000,000.00	500,000,000.00
Procurement of Science equipment for biology, chemistry and Physics	050000030000	48,000,000.00	48,000,000.00	48,000,000.00	50,000,000.00	50,000,000.00
Purchase of 6 no. Air conditioners for PPSMB HQ	130000010000	-	-	-	-	-
Purchase of 1no. 5000 litres Gee-Pee tank	130000020000	-	-	-	-	-
Purchase of 4 no refrigerator for PPSMB HQ	130000030000	-	-	-	-	-
Construction of 2 dormitories in two senatorial zones	050000040000	225,000,000.00	225,000,000.00	250,000,000.00	300,000,000.00	-
Equipping of newly renovated GHS Owerre-Ezeorba with hostel facilities, kitchen facilities and sports facilities	050000050000	-	-	20,700,000.00	20,000,000.00	-
Further upgrading/equipping the Command Technical School MPU	050000060000	60,000,000.00	50,000,000.00	-	-	-
Further upgrading/equipping the Command Science Secondary School Orba (Admin block, multi-purpose hall, hostels, science tech lab)	050000070000	100,000,000.00	-	25,000,000.00	20,000,000.00	10,000,000.00
Drilling of 3 nos borehole for boarding schools at Model Sec	100000010000	450,000,000.00	-	-	-	-
Provision of 20No solar powered boreholes in Public Secondary Schools across the 3 Senatorial zones	050000080000	-	-	180,000,000.00	200,000,000.00	-
Emergency preparedness and response in PPSMB Enugu (purchase)	050000090000	20,000,000.00	-	-	-	-
Drilling of 3 nos borehole for boarding schools at Model Sec	100000020000	-	23,550,000.00	-	-	-
Purchase of Generator Set for Secondary Schools in the State	140000020000	27,000,000.00	-	-	-	-
Rehabilitation of 7No. dilapidated STV Schools/Colleges	050000010000	-	-	-	96,000,000.00	109,000,000.00
Construction of 3no new Technical Colleges, 1no in each Senatorial Zone(Provision of 2no workshops,1no Science Laboratory blocks and equipment, 2no six classroom block, 2no Hostel facilities, Technical tools and equipment. Enugu North, Enugu East, Enugu West Senatorial Zones( 3no Annually)	050000020000	-	-	79,050,000.00	84,000,000.00	94,769,000.00
Purchase of furniture (office seats, tables, steel cabinets,	050000030000	15,000,000.00	15,000,000.00	-	-	-
Erosion Control in STV Schools/Colleges	200000010000	-	-	-	18,000,000.00	20,307,600.00
Purchase of Science Equipment for all STV Schools/ Colleges	050000040000	-	-	37,800,000.00	41,000,000.00	46,256,000.00
Construction of 6no Classroom blocks in STV Schools/Colleges	050000050000	-	-	25,800,000.00	54,000,000.00	60,923,000.00
Construction of Workshops for Vocational Skill Acquisition/Literacy for adult and in and out of School youths/Students.( three Workshops per year)	050000060000	-	-	-	54,000,000.00	60,922,800.00
Procure Equipment and Tools for the Vocational Skill Acquisition/Literacy Workshops for Adults and in and out of School Youths/Students. (Three Sets per year)	050000070000	-	-	-	30,000,000.00	33,846,000.00
Procure 100KVA Generating Plants for the Workshop Vocational skills Acquisition/Literacy Workshop centre (Three sets per year)	140000010000	-	-	-	24,000,000.00	27,076,800.00
Procure Office Furniture for the Vocational Skills Acquisition/Literacy Workshop/Centre. (Three sets per year)	050000080000	-	-	-	6,000,000.00	6,769,200.00
Rehabilitation of dilapidated Buildings in STV Schools/ Coll	050000090000	-	-	-	-	-
Perimeter fencing of Hostel/Refectory areas in STV Schools/Colleges and in encroachment prone areas	050000100000	152,000,000.00	57,000,000.00	57,000,000.00	63,000,000.00	71,000,000.00
Rehab. 2no damaged w/shops in TVE Colleges, 1no. Per zone	050000110000	-	-	-	-	-
Procure and distribute hand tools/equipment including workshop benches to all Vocational Colleges in the State	050000120000	11,434,000.00	11,434,000.00	11,434,000.00	15,000,000.00	16,923,000.00
5no. Carpentry and Wood work for TVE Colleges	050000130000	-	-	-	-	-
Purchase of science equipment for Special Science Schools (2	050000140000	200,000,000.00	37,800,000.00	-	-	-
Provision of Hostel Facilities for the introduction of Boarding System in STV Schools/Colleges.(Dormitories Blocks and Facilities, Kitchen/ Refectory, Bathrooms and Toilets, House Masters Blocks )3no per year 1 in each Senatorial Zone.	050000150000	-	-	-	135,000,000.00	152,307,000.00
Construction of 3no new Technical Colleges- 1no in each Sena	050000160000	79,050,000.00	79,050,000.00	-	-	-
Conversion of conventional Secondary Schools to Technical/Vocational Colleges, subject to Access or request provision of some necessary facilities, tools and equipment. (3no. Annually )	050000170000	67,218,000.00	-	-	72,000,000.00	81,230,000.00
Establish and Equip 1 no. EMIS unit in STVSMB H/Qty	050000180000	-	-	-	-	-
Equipping of 5No Government Technical Colleges for accreditation	050000190000	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	-
Construction of 6no Workshops per year (one in each educational zone)	050000200000	84,000,000.00	42,000,000.00	42,000,000.00	54,000,000.00	60,000,000.00

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Procurement of 1 No Utility Hilux Van	130000010000	-	-	-	-	-
Purchase of 20No Start and Weld machines	050000210000	6,900,000.00	-	-	-	-
Rehabilitate 6 no dilapidated classroom blocks in STV School	050000220000	43,000,000.00	25,800,000.00	-	-	-
Purchase of Office equipment	130000010000	-	-	5,000,000.00	2,000,000.00	5,000,000.00
Strengthen Health Management Information System (HMIS) at all levels	040000010000	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	-
Scaling up of health workers skills on basic emergency obstetric care (BEMOC), comprehensive emergency obstetric care (CEMOC) and essential new born care (ENCC)	040000020000	-	-	6,000,000.00	2,000,000.00	2,000,000.00
Support to enlist the State into National Health Workforce Registry	040000030000	-	-	15,000,000.00	2,000,000.00	-
Data quality assurance mechanism at all levels (data governance, data review meetings and health data consultative committee)	040000040000	-	-	2,000,000.00	1,000,000.00	2,000,000.00
Strengthening data quality assurance (DQA) activities for public health facilities across the state (Monitoring and Evaluation Unit)	040000050000	-	-	5,000,000.00	2,000,000.00	1,500,000.00
Health promotion awareness on infectious diseases and strengthening of community capacity for responses	040000060000	-	-	5,000,000.00	-	-
Development of State essential drug list	040000070000	-	-	5,000,000.00	-	-
Purchase of Medical equipment and furnishing of Tertiary Hospital at Enugu State University of Technology, Igbo Eze Phase1, Enugu State	040000080000	-	-	260,000,000.00	150,000,000.00	100,000,000.00
Procurement of rapid test kits (HIV, viral Hepatitis B and C, etc)	040000090000	13,000,000.00	5,000,000.00	100,000,000.00	-	-
Adolescent and women of child bearing age reproductive health programme through awareness creation and sensitization on sexual and reproductive health education	040000100000	-	-	3,000,000.00	1,000,000.00	1,000,000.00
Support for school health services programme in secondary and primary schools	040000110000	-	-	5,000,000.00	2,000,000.00	1,000,000.00
Intervention and response to epidemic prone diseases (lassa fever, yellow fever, COVID-19 and other unforeseen epidemic)	040000120000	-	-	500,000,000.00	500,000,000.00	500,000,000.00
Joint Health Sector Inspection of Private Health Facilities for service standard and rev.	040000130000	-	-	10,000,000.00	5,000,000.00	5,000,000.00
Tuberculosis and Leprosy Control Programme-Prevention and care	040000140000	2,000,000.00	6,000,000.00	13,400,000.00	2,500,000.00	3,000,000.00
Epidemiology, Surveillance, control of disease eg cholera,m	040000150000	20,000,000.00	20,000,000.00	-	-	-
Government Counterpart Contribution Fund (GCCF)/Free Maternal and Child Health (MCH) Programme	040000160000	100,000,000.00	25,000,000.00	100,000,000.00	-	-
Reproductive Health Programme- Improve reproductive Health t	040000170000	5,000,000.00	5,000,000.00	-	-	-
Procurement and distribution of drugs for Onchocerciasis pro	040000180000	3,000,000.00	6,000,000.00	-	-	-
Expand access to integrated preventive chemotherapy supply in NTD programmes (case identification, management and procurement of drugs)	040000190000	-	-	14,000,000.00	7,000,000.00	3,000,000.00
Coordination of of routine health finance evidence generation and management for the State Health Account study	040000200000	-	-	2,000,000.00	1,000,000.00	1,000,000.00
Procurement of LLINs for mass campaign in the State	040000210000	-	-	14,000,000.00	-	14,000,000.00
Operationalisation of the Enugu Medical Diagnostic Centre (EMDC)	040000220000	-	-	59,400,000.00	-	59,400,000.00
(i) Construction of Health Centres - Construct 3 health cent	040000230000	-	-	-	-	-
Rehabilitation of Offices	130000010000	-	-	-	-	-
Rehabilitation of other Public Buildings	130000020000	-	-	-	-	-
Upgrading of Central Medical Stores(CMS) to pharma grade warehouse (to meet pharmacy storage standard)	040000240000	-	-	15,000,000.00	10,000,000.00	15,000,000.00
Purchase of office equipment (photocopying machine etc)	040000250000	-	-	1,000,000.00	-	1,000,000.00
Purchase of Office furniture (Refrigerators, Air Conditioners)	130000030000	-	-	1,500,000.00	-	1,500,000.00
Strengthening of Enugu State Medical Emergency and Response	040000260000	7,000,000.00	7,000,000.00	-	-	-
Repair & renov. of 7 health cen. under the MDG-CGS in 3 Zones	040000270000	-	-	-	-	-
Establishment of Ambul bay at Opi, Nsukka, Ugwogo-Nike, Oji	040000280000	25,000,000.00	-	-	-	-
Equipping of Enugu State Infectious Disease Hospital (Forme	040000290000	35,000,000.00	-	-	-	-
Control of Malaria including Trainings, routine procurement	040000300000	3,000,000.00	3,000,000.00	-	-	-
Control of non-communicable Disease eg diabetes, hypertension, sickle cell, cancers, asthma	040000310000	2,000,000.00	5,000,000.00	5,785,000.00	1,000,000.00	1,000,000.00
Recapitalization & Expansion of Central Medical Stores(CMS)	040000320000	15,000,000.00	-	-	-	-
Procurement of equipment and instructional material for school of midwifery Awgu	040000330000	-	-	10,000,000.00	10,000,000.00	5,000,000.00
Completion of the construction of Cottage Hospital with Isolation Wing in Awgu General Hospital, Awgu LGA	190000010000	-	-	93,000,000.00	-	-
Completion of the construction of Cottage Hospital with Isolation Wing in Udenu LGA	190000020000	-	-	95,000,000.00	-	-
Completion of the construction of Cottage Hospital with Isolation Wing in Oji River LGA	190000030000	-	-	92,000,000.00	-	-
Completion of the construction of Cottage Hospital with Isolation Wing in Igbo-Eze North LGA	190000040000	-	-	89,000,000.00	-	8,533,567,798.80
Completion of the construction of Amenity Building in Enugu Ezike General Hospital at Igbo-Eze North LGA	190000050000	-	-	650,000,000.00	100,000,000.00	100,000,000.00
Completion of the construction of Students Hostel as part of criteria for full accreditation of the school	190000060000	-	-	10,000,000.00	5,000,000.00	2,000,000.00
Procurement of Life Saving CPR Equipment and emergency drugs	190000070000	-	-	30,000,000.00	-	-

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Procurement of drugs, quality forensic examinations, STI management, HIV testing and other clinical services to rape survivors at the Enugu State Government Tamar Sexual Assault Referral Centre	040000340000	-	-	2,000,000.00	3,000,000.00	3,000,000.00
Strengthening Maternal and Perinatal Death Surveillance and response (MPDSR) in health facilities and communities	040000350000	2,000,000.00	2,000,000.00	3,500,000.00	1,000,000.00	1,000,000.00
Strengthening and equipment of the Logistics Management Coor	040000360000	5,000,000.00	5,000,000.00	-	-	-
Procurement of 1 Polymerase Chain Reaction (PCR) equipment	040000370000	60,000,000.00	30,000,000.00	-	-	-
Recapitalization and development of State essential drug lis	040000380000	10,000,000.00	5,000,000.00	-	-	-
Purchase of 4 Trolleys, 4 wheel barrow and 4 Tricycles for d	040000390000	5,000,000.00	5,000,000.00	-	-	-
CCCC/BHCPF Programme	040000400000	100,000,000.00	-	-	-	-
Purchase of Ambulance Vehicles	040000410000	75,000,000.00	250,000,000.00	250,000,000.00	-	-
Basic requirement for the re-accreditation school of Midwif	040000420000	150,000,000.00	-	-	-	-
Environmental / Occupational health programme:including Trainings, sensitization of all public places etc	040000430000	3,000,000.00	6,000,000.00	15,000,000.00	-	-
Guinea Worm Eradication programme : Prevention, case detention and response	040000440000	2,000,000.00	2,000,000.00	2,000,000.00	-	-
Procurement of Ambu bag, Mucous aspirator, Mama pack and an	040000450000	5,000,000.00	-	-	-	-
Strengthening M and E (integrated supportive supervision	040000460000	5,000,000.00	5,000,000.00	-	-	-
Strengthening / repositioning the SERVICOM at the Health Sec	040000470000	2,000,000.00	2,000,000.00	-	-	-
Equipping of Enugu State Infectious Disease Hospital (Former	040000480000	400,000,000.00	400,000,000.00	-	-	-
COVID-19: Laboratory equipment, Procurement of Basic Persona	190000080000	-	500,000,000.00	-	-	-
Recapitalization of the Drug Revolving Fund Scheme (DRF)	040000490000	-	100,000,000.00	100,000,000.00	10,000,000.00	10,000,000.00
Government Counterpart Contribution Fund (GCCF)/Basic Healthcare Provision Fund	040000500000	-	-	533,000,000.00	660,000,000.00	700,000,000.00
Reconstruction of General Hospital in Oji River, Awgu and En	040000510000	-	1,800,000,000.00	-	-	-
Construction of Isolation Centres in Oji River, Awgu, Enugu	190000090000	-	600,000,000.00	-	-	-
Construction of deep Motorised Borehole and reticulation / R	100000010000	15,000,000.00	-	-	-	-
Development of website for AUHC	110000010000	450,000.00	-	-	-	-
Installation of local server (HP ML10 G9 HDD 2TB RAM 8GB)	110000020000	790,000.00	-	-	-	-
Purchase of 300 PHC data system NFC enabled mobile devices 10.1 tablet	110000030000	16,500,000.00	-	30,000,000.00	-	-
Procurement of 2card writers and accessories	110000040000	-	-	4,000,000.00	-	-
Procurement of 2No fago card printers and accessories	110000050000	-	-	5,000,000.00	-	-
Purchase of 3No Printers, 1No A3, 1No coloured and 1No 91102	110000060000	-	-	250,000.00	-	-
Purchase of Projector and screen	110000070000	-	-	190,000.00	-	-
Purchase of enrolment equipment for AUHC (37No 10 fingers biometric capturing machines)	110000080000	46,000,000.00	-	37,000,000.00	-	-
Procurement of office furniture and fittings	130000010000	27,000,000.00	-	4,300,000.00	-	-
Procurement of gubabi model 108 safe and other items for Acc	130000020000	380,000.00	380,000.00	-	-	-
Purchase of 1No 1.5KVA power generating PAC Inverter	140000010000	-	-	150,000.00	-	-
Development and institutionalisation of Health Management Information System (HMIS) from all PHCs in the state	110000010000	4,800,000.00	-	4,800,000.00	-	-
National Immunizational Plus Days (NIPDs) Programme	040000010000	40,000,000.00	30,000,000.00	30,000,000.00	35,000,000.00	35,000,000.00
Advocacy Programme for Home & Abroad women on Early Initiation (E.I.), Exclusive Breastfeeding (EBF-1, 6, 24) during the 2021 August meetings in 50 churches and towns in Enugu state.	040000020000	6,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Family Planning (FP) Programme	040000030000	9,500,000.00	4,750,000.00	5,000,000.00	3,000,000.00	2,000,000.00
Advocacy for child and adolescent reproductive health progra	040000040000	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Conduct African/Enugu State Vaccination Week	040000050000	10,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Completion of the construction of Type 3 Primary Healthcare Centre, in Uzo Uwani LGA	190000010000	1,377,000,000.00	-	16,800,000.00	-	-
Completion of the construction of Type 3 Primary Healthcare Centre, in Udenu LGA	190000020000	-	-	16,800,000.00	-	-
Completion of the construction of Type 3 Primary Healthcare Centre, in Igbo-Eze South LGA	190000030000	-	-	16,800,000.00	-	-
Completion of the construction of Type 3 Primary Healthcare Centre, in Igbo-Etiti LGA	190000040000	-	-	16,800,000.00	-	-
Completion of the construction of Type 3 Primary Healthcare Centre, in Isi-Uzo LGA	190000050000	-	-	16,800,000.00	-	-
Completion of the construction of Type 3 Primary Healthcare Centre, in Ezeagu LGA	190000060000	-	-	16,800,000.00	-	-
Completion of the construction of Type 3 Primary Healthcare Centre, in Nkanu East LGA	190000070000	-	-	16,800,000.00	-	-
Construction of Type III PHC Facilities in Oji River	040000010000	-	-	176,000,000.00	-	-
Construction of Type III PHC Facilities in Awgu	040000020000	-	-	176,000,000.00	-	-
Construction of Type III PHC Facilities in Aninri	040000030000	-	-	176,000,000.00	-	-
Upgrading & Renovation of Existing PHCs to Type III PHC Facilities across the 17 LGAs	040000040000	490,000,000.00	368,837,500.00	200,000,000.00	1,020,000,000.00	860,000,000.00
Renovation of cold chain building that is near collapse, flood control and reroof blown off roof of the main store	040000050000	-	-	25,000,000.00	25,000,000.00	-
Construction of Iron shelves for packing of vaccine,, devices and other dry stock commodities	040000060000	-	-	5,000,000.00	5,000,000.00	-
Dedicated fund for planned preventive maintenance(PPM) for routine maintenance of Cold Chain Equipments to prevent breakdowns and interruptions to cold chain system	040000070000	-	-	2,500,000.00	2,500,000.00	2,500,000.00

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
COVID-19 Risk Communication Programme for Community Health Influencers, Promoters and Services (CHIPS)	040000080000	-	-	12,550,000.00	-	-
Purchase of Basic Personal Protective Equipment (PPE) for PHC workers (face masks, hand gloves) in Covid-19 era	040000090000	-	-	50,000,000.00	-	-
Improve Reproductive Health Programme in 17 LGA	040000100000	-	-	5,000,000.00	-	-
Increase of cold chain space and equipments for introduction of new COVID-19 vaccine(COVAX) and Rota vaccine	040000110000	-	-	10,000,000.00	-	9,500,000.00
Capacity building for PHC worker from state and LGAs on new (COVAX) vaccines and RI vaccines introduction	040000120000	-	-	9,500,000.00	9,500,000.00	-
Conduct Needs Assessment on Minimum Service Package in 17 LGA	040000130000	-	-	10,000,000.00	-	-
Procurement of 464 customized gadgets for data capturing and transmission to DHI 2 platform by 464 surveyed PHCs in the State	040000140000	-	-	10,000,000.00	4,640,000.00	-
Quarterly assesement of Cold Chain Equipment(CCE) for Inventory Replacement Plan(IRP) and Operational Deployment Plan (ODP) 2times per quarter by 12 persons	040000150000	-	-	450,000.00	450,000.00	450,000.00
Essential Drugs(Quantification and procurement of essential drugs) at PHCs	040000160000	-	-	30,000,000.00	20,000,000.00	19,500,000.00
Monitoring and reporting of utilization of essential drugs in primary health care facilities by the state team	040000170000	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Provision of 40 No. of HB and blood sugar kits for 291 PHC facilities in the state	040000180000	-	-	3,000,000.00	-	-
Purchase of Office Furniture and fittings (tables and chairs)	130000010000	-	-	3,500,000.00	-	-
Cold Chain System (Purchase of 1No. Cold Van; 10 No. Freezers for AFP specimen only; hand gloves for all R.I. facilities; 1No. 45000 volts stabilizer for walk-in Cold Room; 10No. 5,000volts Stabilizers; 1No. Trolley; 10No. Fire Extinguishers, fumigation; repair of leaking roof; etc.)	040000190000	10,000,000.00	10,000,000.00	25,000,000.00	7,000,000.00	7,000,000.00
Organization of 2 rounds of MNCHW in the state (May and Nov) and completion of 2 outstanding rounds	040000200000	40,000,000.00	45,000,000.00	60,000,000.00	45,000,000.00	45,000,000.00
Conduct 2021 World Breasfeeding Week in Enugu State	040000210000	5,600,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Nutrition Programme (sub-programme on establishment of nutrition corners in 291 Wards & 17; Food Demo centres sub-programme, domestication of National Policy on Nutrition; Small Plots Adoption Technologies sub-programme to promote HGSEF in schools)	040000220000	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Establishment of atleast three (3) Community Management of Acute Malnutrition (CMAM) at type 3 PHCs	040000230000	20,000,000.00	20,000,000.00	30,000,000.00	45,000,000.00	45,000,000.00
Baby Friendly Initiative Programme	040000240000	4,000,000.00	4,000,000.00	4,000,000.00	2,000,000.00	2,000,000.00
Infant & Young Child Feeding (IYCF) Programme	040000250000	4,000,000.00	4,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00
Integrated Management of Childhood Illnesses (IMCI) Programme - Orientation of Care-Givers & HWs on IMCI case Management sub-Programme; Community Resource Persons sub-Programme; Evaluation sub-programme, etc.)	040000260000	35,000,000.00	35,000,000.00	42,000,000.00	50,000,000.00	50,000,000.00
Development, Validation and Production of Costed FP Implemen	040000270000	5,000,000.00	-	-	-	-
LARC Programme (Organization of a 5-Day Programme on Long Acting Reversible Contraceptives (LARC) in 291 wards/Health Facilities in the State)	040000280000	5,500,000.00	5,500,000.00	5,500,000.00	5,000,000.00	5,000,000.00
Provision of 3No. incinerators in the 3 senatorial zones of the State	040000290000	4,500,000.00	15,000,000.00	4,500,000.00	-	-
Development, production & dissemination of 750 copies of the PHC 2020 Annual Operational Plan	040000300000	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Development & dissemination of 1,000 copies each of the PHC Regulations; State Health Sector Reform Law, 2017 and; PHC Operational Guidelines	040000310000	9,000,000.00	4,500,000.00	6,000,000.00	4,800,000.00	4,200,000.00
Development & dissemination of 1,000 copies of the SPHCDA's Annual Work Plan to Guide & financially back the Agency's operations	040000320000	6,200,000.00	-	6,200,000.00	-	4,000,000.00
Development and Consolidation of the 17 LGHAs Annual Work Plans	040000330000	7,000,000.00	-	7,000,000.00	7,500,000.00	8,000,000.00
Procurement of Community Mobilization Equipment/Gadgets (mega phones, etc.)	040000340000	25,000,000.00	-	30,000,000.00	-	30,000,000.00
Health Education Programme (BCC & IEC materials sub-programme, sub-Programme on World Health Days Celebration, etc.)	040000350000	24,500,000.00	-	25,000,000.00	25,000,000.00	26,000,000.00
Re-establishment/Inauguration of Ward Development Committees(WDCs) in 291 Wards in the State	040000360000	10,000,000.00	10,000,000.00	29,100,000.00	29,100,000.00	29,100,000.00
Infant Immunization Programme (conduct immunization of infants and children in the State)	040000370000	20,000,000.00	30,000,000.00	30,000,000.00	20,000,000.00	20,000,000.00
Construction and equipping of Primary Health Centre Type 3 a	040000380000	-	117,000,000.00	-	-	-
Construction and equipping of Primary Health Centre Type 3 a	040000390000	-	117,000,000.00	-	-	-
Construction and equipping of Primary Health Centre Type 3 a	040000400000	-	117,000,000.00	-	-	-
Construction and equipping of Primary Health Centre Type 3 a	040000410000	-	117,000,000.00	-	-	-
Construction and equipping of Primary Health Centre Type 3 a	040000420000	-	117,000,000.00	-	-	-
Construction and equipping of Primary Health Centre Type 3 a	040000430000	-	117,000,000.00	-	-	-
Construction and equipping Of Primary Health Centre Type 3 a	040000440000	-	117,000,000.00	-	-	-
Establish E-library at SPHCDA permanent site	040000450000	4,000,000.00	-	5,000,000.00	3,000,000.00	3,000,000.00
Purchase and installation of IT equipment at SPHCDA permanen	110000020000	3,000,000.00	-	-	-	-
Procurement of ICT equipment at the SPHCDA new site	110000030000	9,280,000.00	-	-	-	-
Procurement of 10 Laptops, 3 desktops and accessories, 5 UPSs, 10200 watts stabilizers, 2 photocopiers & printers for the SPHCDA & HMIS/ M&E	110000040000	-	2,500,000.00	3,000,000.00	1,500,000.00	-
Provision of Solar Power/Electricity for the SPHCDA and the 3 revitalized PHC facilities in the 3 senatorial zones of the State	140000010000	3,000,000.00	6,000,000.00	6,000,000.00	51,000,000.00	51,000,000.00

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Procurement of 464 customized and dedicated Android phones a	110000050000	-	-	-	-	-
Renovation of the SPHCDA's Office Building	130000020000	5,000,000.00	-	-	-	-
Construction/provision of water facilities (2 overhead plastic Tanks with metal stands)	130000030000	1,500,000.00	-	2,500,000.00	-	-
Purchase of Office Safe for the Accounts department	130000040000	2,000,000.00	-	2,000,000.00	-	-
Purchase of 2 tables, 6 chairs, 2steel cabinets and 1 shelf f	130000050000	-	500,000.00	-	-	-
Procurement of teaching and learning aid for school of midwi	040000010000	10,000,000.00	10,000,000.00	-	-	-
Purchase of kitchen equipment for catering department (2 No. Big burners, 1 No. Big manual industrial grinding machine, etc)	040000020000	1,000,000.00	1,000,000.00	3,000,000.00	2,000,000.00	2,000,000.00
Schools of Nursing & Midwifery Building	040000030000	-	-	-	-	-
Construction of a 3 storey building for wards	040000040000	-	-	50,000,000.00	100,000,000.00	50,000,000.00
Construction of 2 storey building for offices & clinics & renovation of the existing buildings	040000050000	-	-	80,000,000.00	30,000,000.00	80,000,000.00
Reroofing of Administrative building	040000060000	-	-	20,000,000.00	-	20,000,000.00
Conversion of the Radiology bungalow to a storey building/gangway to X-ray unit	040000070000	-	-	52,000,000.00	20,000,000.00	52,000,000.00
Construction of 2 storey building for workshop, offices & convience rooms	040000080000	-	-	32,000,000.00	10,000,000.00	32,000,000.00
Purchase of Office equipment for Psychiatric Emene (3 No. Samsung RGC 32' LED Television, 3 No. Midea single door fridge, 2 No. Thermacool double door refridgerators)	040000090000	-	-	45,000,000.00	-	45,000,000.00
Purchase of Office equipment for Medical Records Department (7 No. Airconditioners, 5 No. Computer/ accessories, 2 No. Printers, etc)	040000100000	-	-	2,500,000.00	-	2,500,000.00
Purchase of Office equipment for Administration Department (5 No. Laptop HP, 7 No. Desktop, 4 No. Air conditioner, etc)	040000110000	-	-	5,000,000.00	-	5,000,000.00
Purchase of Office equipment for Nutrition/Dietetics (2 No. Industrial Gas cooker, 1 No. Giant deep freezer, 5 No. Big cooking pots, etc)	040000120000	-	-	2,500,000.00	-	2,500,000.00
Purchase of Office equipment for Works Department (1 No. Carbide Welding machine(specifically for refridgerators and Acs, 1 No. Electric welding machine, etc)	040000130000	-	-	6,000,000.00	-	6,000,000.00
Purchase of Office equipment for School of Nursing (100 No. 6" 35 density mattresses, 10 No. New Clime steel cabinet with 4 drawers, etc)	040000140000	-	-	30,000,000.00	-	30,000,000.00
Purchase of medical equipment for Pharmacy Department (1 No. Photospectrometre (Jenway), 2 No. Ahura scientific analyser, etc)	040000150000	-	-	25,000,000.00	-	25,000,000.00
Purchase of Office equipment for Community Medicine Department (1 No. Printer, 1 No. Laptop, etc)	040000160000	-	-	12,000,000.00	-	12,000,000.00
Purchase of medical equipment for Ophthamology Department (1 No. Iridex Diode Laser (810) machine with microscope, 1 No. Fundus Camera with fluorescin Angiography, etc)	040000170000	-	-	80,000,000.00	-	80,000,000.00
Upgrading of Internet Services	110000010000	-	-	2,500,000.00	-	2,500,000.00
Purchase of 1No Water Tanker	100000010000	-	-	30,000,000.00	-	30,000,000.00
Construction of the hospital gangway to Radiology Department	040000180000	2,000,000.00	2,000,000.00	-	-	-
Purchase of medical equipment for OBS and GYNAE	040000190000	50,000,000.00	50,000,000.00	140,000,000.00	-	140,000,000.00
Purchase of medical equipment for Psychiatric hospital Emene	040000200000	15,000,000.00	15,000,000.00	-	-	-
Procurement of office equipment to upgrade Administrative De	040000210000	3,000,000.00	3,000,000.00	-	-	-
Procurement of office equipment/safe for Accounts Department	040000220000	-	-	3,500,000.00	-	3,500,000.00
Purchase of medical equipment for Paediatrics Department (5 No. Incubators, 1 No. Tans-cranial Doppler Ultrasound machine, 5 No. Oxygen Concentrators, etc)	040000230000	40,000,000.00	40,000,000.00	30,000,000.00	-	30,000,000.00
Procurement of Medical Equipment for Upgradinng of Main Thea	040000240000	50,000,000.00	50,000,000.00	-	-	-
Purchase of ICT equipment for school of midwifery (Internet facility (band with 512 kilobyte per second).Down link by 512 kilobyte uplink, etc)	040000250000	-	-	30,000,000.00	-	30,000,000.00
Procurement of office equipment for Medical Social Services	040000260000	1,000,000.00	1,000,000.00	2,000,000.00	-	2,000,000.00
Purchase of Hospital Equipment	040000270000	-	-	-	-	-
purchase 2no.vertilator (Brand General Electric)-10,000,000	040000280000	-	-	-	-	-
Providing of Office Equipment	040000290000	-	-	-	-	-
Purchase and installation of office equipment for Security Department (Purchase & Installation of CCTV Cameras & accessories, Production of 3000 security tally cards, Purchase and installations for security/street lights, etc)	040000300000	3,000,000.00	6,500,000.00	20,000,000.00	-	20,000,000.00
Procurement of office equipment for stores department	040000310000	-	-	500,000.00	-	500,000.00
Conversion of Accident and Emergency bungalow to 2 storey building	040000320000	200,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Purchase of medical equipment for Physiotherapy Department (1 No. Laser Therapy Unit, 2 No. Tread mill 2.5HP rating, etc)	040000330000	2,500,000.00	2,500,000.00	13,500,000.00	-	13,500,000.00
Purchase of office equipment for ICT department	040000340000	1,000,000.00	1,000,000.00	-	-	-
Procurement of Histopathological tools for Hispathology Depa	040000350000	5,200,000.00	5,200,000.00	-	-	-
Purchase of medical equipment for Surgery Department (1 No. Major craniotomy set (Aesculap Germany), 1 No. Minor cranotomy set (Aesculap Germany), 1 No. Laminectomy /spine set(Aesculap Germany), etc	040000360000	80,000,000.00	80,000,000.00	350,000,000.00	-	350,000,000.00
Purchase of medical equipment for Nursing Department (100 No. Sterilizing drums, 6 No.Slit lamp machine, etc)	040000370000	5,000,000.00	5,000,000.00	20,000,000.00	-	20,000,000.00
Procurement of records facility 11th edition coding and ind	040000380000	500,000.00	500,000.00	-	-	-



Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Procurement of office equipment for stores department	040000390000	300,000.00	300,000.00	-	-	-
Purchase of kitchen utensils for Nutrition/Dietetics departm	040000400000	500,000.00	500,000.00	-	-	-
Procurement of medical equipment for accreditation requireme	040000410000	80,000,000.00	80,000,000.00	-	-	-
Conversion of Theatre bungalow to 4 storey building	040000420000	350,000,000.00	-	100,000,000.00	200,000,000.00	100,000,000.00
Purchase of laboratory equipment for Medical Laboratory Department (1 No. CL1200i Chemilumescence Analyzer, 1 No. BC 5300 Auto Haematology Analyzer (Mindray), etc)	040000430000	30,000,000.00	30,000,000.00	40,000,000.00	-	40,000,000.00
Purchase of drilling machine set, Electrical tools, electron	040000440000	1,000,000.00	1,000,000.00	-	-	-
Purchase of medical equipment for Radiology Department (1 No. Fluoroscopy X-ray machine, 3 No. Ultra sound machine, 1 No. MRI Machine (1.5 Tesla), etc)	040000450000	178,500,000.00	178,500,000.00	400,000,000.00	260,000,000.00	400,000,000.00
Purchase of medical equipment for Internal Medicine Department (5 No. Bedside screen, 4 No. X-Ray viewing box, etc)	040000460000	20,000,000.00	20,000,000.00	10,000,000.00	-	10,000,000.00
Landscaping of the cottage hospital and purchase of 5No wate	040000470000	10,000,000.00	10,000,000.00	-	-	-
Construction of 2 storey building for hostel, SOM auditorium and Staff Offices	040000010000	105,000,000.00	149,000,000.00	50,000,000.00	70,000,000.00	50,000,000.00
Construction of 2 sections toilet facilities at SHMB	040000020000	9,200,000.00	-	-	-	-
Completion of 4 remaining major General hospitals at Oji Riv	040000030000	400,000,000.00	-	-	-	-
Re-roofing of block A&B at SMHB Headquarters	040000040000	9,600,000.00	18,800,000.00	-	-	-
Construction of 2 sections toilet facilities at SHMB	040000050000	-	9,200,000.00	-	-	-
Clearing and landscaping of SHMB HQ	040000060000	-	-	20,000,000.00	-	20,000,000.00
Construction of placenta pit 4x4x10 meters in all 52 seconda	040000070000	25,000,000.00	-	-	-	-
Completion of block wall fence 3000sqm at Udi General Hospital	040000080000	9,000,000.00	-	15,000,000.00	-	15,000,000.00
Procurement of 2 big water storage tanks in all major hospit	040000090000	10,000,000.00	-	-	-	-
Reconstruction of dilapidated facilities at Ugwogo, Ekwegbe, Ikem, Oji River	040000100000	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Equipping and furnishing of Agbani General Hospital	040000110000	-	-	50,000,000.00	-	50,000,000.00
Equipping of State Health Management Board sick bay	040000120000	-	-	20,000,000.00	3,000,000.00	20,000,000.00
Renovation of some Cottage Hospitals; Mbu, Egede, Inyi, Amagunze, etc	040000130000	-	-	50,000,000.00	10,000,000.00	50,000,000.00
Equipping and furnishing of newly constructed Amenity building in Igboeze North General Hospital	040000140000	-	-	100,000,000.00	-	100,000,000.00
Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in Awgu General Hospital	040000150000	-	-	55,000,000.00	-	55,000,000.00
Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in Udeni General Hospital	040000160000	-	-	55,000,000.00	-	55,000,000.00
Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in Oji River General Hospital	040000170000	-	-	55,000,000.00	-	55,000,000.00
Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in Igboeze North General Hospital	040000180000	-	-	55,000,000.00	-	55,000,000.00
Purchase of medical equipment and furnishing of Infectious Disease Hospital Enugu	040000190000	-	-	100,000,000.00	-	100,000,000.00
Construction of block wall fence 2500sqm at Amechi Cottage hospital	040000200000	10,000,000.00	-	15,000,000.00	-	15,000,000.00
Construction of block wall fence 2600 sqr metre at Okpatu CH	040000210000	11,000,000.00	-	15,000,000.00	-	15,000,000.00
Construction of block wall fence 3000sqm at Nenwe CH	040000220000	10,000,000.00	-	15,000,000.00	-	15,000,000.00
Procurement of 33KVA sound proof Generator for Uwani Cottage	140000010000	3,000,000.00	-	-	-	-
Equipping/furnishing of 4 major General hospitals in the Sta	040000230000	87,000,000.00	87,000,000.00	-	-	-
Re-roofing of block C and re-construction of collapsed block	040000240000	9,200,000.00	-	-	-	-
Renovation of some dilapidated hospitals in the State; Ugwog	040000250000	50,000,000.00	-	-	-	-
Renovation of Amalla Orba Cottage hospital	040000260000	10,000,000.00	-	-	-	-
Construction of building at Obollo Afor Cottage hospital	040000270000	20,000,000.00	-	-	20,000,000.00	-
Procurement of Personal Protective Equipment (PPE) and other IPC materials for control of infectious diseases in the hospitals	040000280000	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction of Isolation facilities	040000290000	20,000,000.00	-	-	-	-
Construction of boreholes with overhead tanks in designated facilities; Mbu, Egede, Inyi, Amagunze and Okpue	100000020000	-	40,000,000.00	-	-	-
Procurement of 7No 33KVA sound proof Generator for 7 General hospitals	140000020000	21,000,000.00	24,000,000.00	20,000,000.00	-	20,000,000.00
Purchase of 5No air conditioners for SHMB offices	130000010000	1,000,000.00	1,000,000.00	-	-	-
Procurement of photocopiers, scanners, printers, etc for SHMB and other facilities	130000020000	-	-	20,000,000.00	2,000,000.00	20,000,000.00
Furnishing and equipping of SHMB headquarters	130000030000	-	-	30,000,000.00	10,000,000.00	30,000,000.00
Renovation and fencing of financial services department	130000040000	15,000,000.00	15,000,000.00	-	-	-
Construction of fence to stop further encroachment	050000010000	-	-	40,000,000.00	20,000,000.00	40,000,000.00
Construction of demonstration clinic, procurement of needed equipment for accreditation	050000020000	-	-	40,000,000.00	20,000,000.00	40,000,000.00
Purchase of office equipment for 2 storey Administrative building	050000030000	-	-	15,000,000.00	5,000,000.00	15,000,000.00
Construction of deep motorised borehole and reticulation	100000010000	-	-	15,000,000.00	-	15,000,000.00
Remodeling of school demonstration clinic; procurement of ne	050000040000	100,000,000.00	50,000,000.00	-	-	-
Construction of 2 storey hostel building of 172 rooms capaci	050000050000	60,000,000.00	60,000,000.00	-	-	-
Construction of boardroom and library complex incorporating	050000060000	20,000,000.00	20,000,000.00	25,000,000.00	10,000,000.00	25,000,000.00



Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Equipping school library with boardroom, E-library and school	050000010000	20,000,000.00	20,000,000.00	25,000,000.00	-	25,000,000.00
Completion and equipping of one storey building complex	050000020000	35,000,000.00	-	47,000,000.00	32,000,000.00	47,000,000.00
Procurement of equipment for accreditation of newly approved	050000030000	50,000,000.00	50,000,000.00	33,000,000.00	30,000,000.00	33,000,000.00
Construction of laboratory and procurement of laboratory equipment	050000040000	20,000,000.00	20,000,000.00	29,000,000.00	8,000,000.00	29,000,000.00
Completion of students kitchen, construction of ten bathrooms and ten toilets for students	050000050000	-	-	18,000,000.00	8,000,000.00	18,000,000.00
Construction of deep motorised borehole and reticulation	050000060000	15,000,000.00	15,000,000.00	17,000,000.00	-	17,000,000.00
Urban Beautification: Planting of Beautiful Trees & Flowers	200000010000	-	600,000.00	5,000,000.00	1,000,000.00	5,000,000.00
Planting of economic trees for carbon sequestration to attract carbon credit	200000020000	-	-	9,000,000.00	2,000,000.00	9,000,000.00
Establ. of waste recycling plant in the State through PPP	200000030000	10,000,000.00	10,000,000.00	-	-	-
Construction of liquid and solid sewage dump sites at ugwu onyeama	200000040000	-	-	45,000,000.00	2,000,000.00	45,000,000.00
Procurement of 50 number lawn mowers	200000050000	7,500,000.00	7,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Equips. of pollution control lab to Standard which involv..	200000060000	10,000,000.00	-	-	-	-
Desiting and clearing of public drainage checking of blockag	200000070000	-	-	8,000,000.00	5,000,000.00	8,000,000.00
Renovation of 6 old public toilets in the State	090000010000	20,000,000.00	20,000,000.00	24,000,000.00	20,000,000.00	24,000,000.00
Renovation and Equipping of pollution control laboratory to	090000020000	-	10,000,000.00	10,000,000.00	2,000,000.00	10,000,000.00
Establishment of Modern Sewage system through PPP	090000030000	20,000,000.00	20,000,000.00	-	-	-
Removal of used tyres kept by vulcanizers, and replacement with signages in the State	200000080000	-	-	40,000,000.00	2,000,000.00	40,000,000.00
Construction of sewage dump in Ugwuaji, Enugu South LGA	200000090000	30,000,000.00	30,000,000.00	-	-	-
Construction of public conveniences to enhance sanitation and hygiene across the State	200000100000	50,000,000.00	50,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
Construction of Engineered Land filled Sewage site	200000110000	-	-	100,000,000.00	50,000,000.00	100,000,000.00
construction of liquid and solid waste disposal site at Owo	200000120000	-	100,000,000.00	-	-	-
Reclamation, channeling and remediation works at Anyazuru Ohom Orba and Imilike Etiti Gully Erosion sites	200000010000	642,621,000.00	-	1,564,000,000.00	-	1,564,000,000.00
Reclamation, channeling and remediation works at Umuavulu Abor Gully Erosion sites	200000020000	87,600,000.00	-	822,300,000.00	-	822,300,000.00
Reclamation, channeling and remediation works at Onuiyi Nsu	200000030000	1,596,000,000.00	-	-	-	-
Reclamation, channeling and Renediation Works at Enugu Ngwo, Agbaja Ngwo and Udi Gully Erosion sites	200000040000	110,540,000.00	-	-	-	-
Reclamation, Cha. &Rem works at Agbaja Ngwo Gully Eros.Site	200000050000	28,200,000.00	-	-	-	-
Reclammatn, chanellg & Remediatn wrks @ Udi-Ozalla Gully Ero	200000060000	155,000,000.00	-	-	-	-
Rehabilitation/Reticulation of Okwojo Ngwo Booster Station	200000070000	-	-	45,279,000.00	-	45,279,000.00
Household Water harvesting for 9th mile and Ajalli Gully Erosion	200000080000	-	-	6,921,000.00	-	6,921,000.00
Payment of RAP for Project affected Persons	200000090000	-	-	30,000,000.00	-	30,000,000.00
Consultancy for ESMP: Umuavullu Abor, Omiyi Nsukka, Udi Ozalla, Imilike Etiti, Anyazuru Ohom Orba, Ngene Owelle Ohaji	200000100000	-	-	75,000,000.00	-	75,000,000.00
Consultancy for RAP: Umuavullu Abor, Omiyi Nsukka, Udi Ozalla, Imilike Etiti, Anyazuru Ohom Orba, Ngene Owelle Ohaji	200000110000	-	-	60,000,000.00	-	60,000,000.00
Consultancy for M&E Baseline Studies Projects Sites	200000120000	-	-	30,000,000.00	-	30,000,000.00
Counterpart Contribution for Additional financing	200000130000	-	600,000,000.00	-	-	-
Sourcing of Seeds/Fruits of Gmelina arborea and Tectona gran	200000010000	3,600,000.00	3,600,000.00	4,000,000.00	6,000,000.00	4,000,000.00
Afforestation/Plantation establishment of 17 hectares in Government Forest Reserve	200000020000	-	-	17,000,000.00	20,000,000.00	17,000,000.00
Reforestation in Government Forest Reserve	200000030000	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Enrichment planting of forest tree seedlings in existing forests	200000040000	12,000,000.00	12,000,000.00	12,000,000.00	14,000,000.00	12,000,000.00
Infrastructure provision for sewage treatment banks	090000010000	61,000,000.00	61,000,000.00	61,000,000.00	50,000,000.00	61,000,000.00
Purchase of furniture and fittings (28 padded tables, 28 pad	090000020000	12,000,000.00	12,000,000.00	-	-	-
Purchase of 1No Mack Tipper	090000030000	50,000,000.00	50,000,000.00	-	-	-
Purchase of 1no. of Mack Compacting Truck	090000040000	75,000,000.00	75,000,000.00	-	-	-
Purchase of 1No Pail Loader Machine	090000050000	75,000,000.00	75,000,000.00	-	-	-
Purchase of 500 dumpsters	090000060000	110,000,000.00	75,000,000.00	150,000,000.00	100,000,000.00	150,000,000.00
Purchase of Advanced Client and billing management software	090000070000	5,000,000.00	5,000,000.00	-	-	-
Infrastructure for abattoir in major markets of the 3 geo-po	090000080000	50,000,000.00	-	-	-	-
Provision of enforcement uniform /rain boot/ hand gloves	090000090000	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
Purchase of 3No Tricycles (KekelNep)	130000010000	3,000,000.00	3,000,000.00	-	-	-
Purchase of 7No HP Laserjet M404 Printer	110000010000	-	-	1,050,000.00	-	1,050,000.00
Purchase of 7No Photocopying Machines	110000020000	600,000.00	600,000.00	2,100,000.00	-	2,100,000.00
Purchase of 1No 10KVA Generator Set	140000010000	300,000.00	300,000.00	750,000.00	-	750,000.00
Purchase of office equipment (7No standing fans)	130000010000	400,000.00	400,000.00	-	-	-
Purchase of office furniture (Executive table and chair, Standing Fans, Refridgerator)	130000020000	200,000.00	200,000.00	3,710,000.00	-	3,710,000.00
Demarcation of offices	130000030000	2,000,000.00	2,000,000.00	4,500,000.00	-	4,500,000.00
Purchase of 4No Printers	110000010000	400,000.00	400,000.00	500,000.00	-	500,000.00

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Purchase of Handcam Video, Still Photo Digital Camera, 3 No Photo Board	110000020000	1,000,000.00	1,000,000.00	1,000,000.00	-	1,000,000.00
Purchase of 2no. Photocopying Machine	110000030000	500,000.00	500,000.00	800,000.00	-	800,000.00
Creating of website for accessing uploaded 470 Communities Constitutions outside the Ministry of Chieftaincy Matters/outside world	110000040000	-	-	5,000,000.00	-	5,000,000.00
Purchase of one 18 Seater Toyota Bus	130000010000	-	-	-	-	-
Purchase of 1No 5KVA Power Generating Set and accessories	140000010000	300,000.00	300,000.00	350,000.00	-	350,000.00
Purchase of 100No Staff of Office for Traditional Rulers	100000010000	18,000,000.00	18,000,000.00	15,000,000.00	-	15,000,000.00
Production of 500 copies of Eligibility Manual criteria for Community Leadership selection/election	100000020000	-	-	500,000.00	-	500,000.00
Renovation of House of Chiefs Chamber in ENHA complex	100000030000	-	-	25,000,000.00	-	25,000,000.00
Purchase of Office Equipment; (2No Refridgerators, 5No Standing Fans)	130000020000	800,000.00	800,000.00	800,000.00	-	800,000.00

MDA:	011100100100 - Office of the Executive Governor					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	2,680,000.00	2,480,000.00	3,180,000.00	3,280,000.00	3,330,000.00
12	INDEPENDENT REVENUE	2,680,000.00	2,480,000.00	3,180,000.00	3,280,000.00	3,330,000.00
1202	NON-TAX REVENUE	2,680,000.00	2,480,000.00	3,180,000.00	3,280,000.00	3,330,000.00
120204	FEES - GENERAL	2,200,000.00	2,200,000.00	2,700,000.00	2,800,000.00	2,850,000.00
12020427	TENDER FEES	1,500,000.00	1,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00
12020499	Other Fees	700,000.00	700,000.00	700,000.00	800,000.00	850,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	480,000.00	280,000.00	480,000.00	480,000.00	480,000.00
12020803	Rent on Govt. Buildings	480,000.00	280,000.00	480,000.00	480,000.00	480,000.00
MDA:	016100100100 - Office of the Secretary to the State Government					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	71,298,000.00	41,198,000.00	74,678,000.00	83,328,000.00	92,728,000.00
12	INDEPENDENT REVENUE	71,298,000.00	41,198,000.00	74,678,000.00	83,328,000.00	92,728,000.00
1202	NON-TAX REVENUE	71,298,000.00	41,198,000.00	74,678,000.00	83,328,000.00	92,728,000.00
120204	FEES - GENERAL	70,000.00	70,000.00	3,450,000.00	4,100,000.00	4,500,000.00
12020499	Other Fees	70,000.00	70,000.00	3,450,000.00	4,100,000.00	4,500,000.00
120207	EARNINGS -GENERAL	71,000,000.00	41,000,000.00	71,000,000.00	79,000,000.00	88,000,000.00
12020779	Earnings from Liaison Office Abuja Guest House	31,000,000.00	21,000,000.00	31,000,000.00	34,000,000.00	38,000,000.00
12020780	Earnings from Liaison Office Lagos Guest House	40,000,000.00	20,000,000.00	40,000,000.00	45,000,000.00	50,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	228,000.00	128,000.00	228,000.00	228,000.00	228,000.00
12020803	Rent on Govt. Buildings	78,000.00	48,000.00	78,000.00	78,000.00	78,000.00
12020806	Rent on Senior Staff Quarters	150,000.00	80,000.00	150,000.00	150,000.00	150,000.00
MDA:	012300100100 - Ministry of Information					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	4,850,000.00	1,820,000.00	4,540,000.00	5,065,000.00	5,595,000.00
12	INDEPENDENT REVENUE	4,850,000.00	1,820,000.00	4,540,000.00	5,065,000.00	5,595,000.00
1202	NON-TAX REVENUE	4,850,000.00	1,820,000.00	4,540,000.00	5,065,000.00	5,595,000.00
120206	SALES - GENERAL	1,200,000.00	270,000.00	390,000.00	460,000.00	535,000.00
12020601	Sales of Journal & Publications	50,000.00	20,000.00	150,000.00	160,000.00	180,000.00
12020619	Sale of Photographs	1,000,000.00	200,000.00	40,000.00	50,000.00	55,000.00
12020699	Others Sales	150,000.00	50,000.00	200,000.00	250,000.00	300,000.00
120207	EARNINGS -GENERAL	3,650,000.00	1,550,000.00	4,150,000.00	4,605,000.00	5,060,000.00
12020714	Hire of Films	1,000,000.00	300,000.00	1,000,000.00	1,100,000.00	1,200,000.00
12020715	Hire of Public Address System	500,000.00	200,000.00	500,000.00	550,000.00	600,000.00
12020717	Earnings from Video Coverage	2,000,000.00	1,000,000.00	1,500,000.00	1,700,000.00	1,900,000.00
12020799	Other Earnings	150,000.00	50,000.00	1,150,000.00	1,255,000.00	1,360,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>MDA:</b>	<b>012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b><u>114,750,000.00</u></b>	<b><u>111,750,000.00</u></b>	<b><u>151,100,000.00</u></b>	<b><u>161,200,000.00</u></b>	<b><u>171,400,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>114,750,000.00</u></b>	<b><u>111,750,000.00</u></b>	<b><u>151,100,000.00</u></b>	<b><u>161,200,000.00</u></b>	<b><u>171,400,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>114,750,000.00</u></b>	<b><u>111,750,000.00</u></b>	<b><u>151,100,000.00</u></b>	<b><u>161,200,000.00</u></b>	<b><u>171,400,000.00</u></b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>101,000,000.00</u></b>	<b><u>101,000,000.00</u></b>	<b><u>151,100,000.00</u></b>	<b><u>161,200,000.00</u></b>	<b><u>171,400,000.00</u></b>
12020499	Other Fees	101,000,000.00	101,000,000.00	151,100,000.00	161,200,000.00	171,400,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b><u>13,750,000.00</u></b>	<b><u>10,750,000.00</u></b>	<b>-</b>	<b>-</b>	<b>-</b>
12020826	Other Rents	13,750,000.00	10,750,000.00	-	-	-
<b>MDA:</b>	<b>012301300100 - Government Printing and Stationery Dept. (Govt. Press)</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b><u>250,000.00</u></b>	<b><u>150,000.00</u></b>	<b><u>32,000,000.00</u></b>	<b><u>35,500,000.00</u></b>	<b><u>39,600,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>250,000.00</u></b>	<b><u>150,000.00</u></b>	<b><u>32,000,000.00</u></b>	<b><u>35,500,000.00</u></b>	<b><u>39,600,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>250,000.00</u></b>	<b><u>150,000.00</u></b>	<b><u>32,000,000.00</u></b>	<b><u>35,500,000.00</u></b>	<b><u>39,600,000.00</u></b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>-</b>	<b>-</b>	<b><u>7,000,000.00</u></b>	<b><u>8,500,000.00</u></b>	<b><u>10,600,000.00</u></b>
12020601	Sales of Journal & Publications	-	-	5,000,000.00	6,000,000.00	8,000,000.00
12020699	Others Sales	-	-	2,000,000.00	2,500,000.00	2,600,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b><u>250,000.00</u></b>	<b><u>150,000.00</u></b>	<b><u>25,000,000.00</u></b>	<b><u>27,000,000.00</u></b>	<b><u>29,000,000.00</u></b>
12020713	Printing Earnings Machine Impression	250,000.00	150,000.00	25,000,000.00	27,000,000.00	29,000,000.00
<b>MDA:</b>	<b>012305500100 - Enugu State Printing and Publishing Company (Daily Star)</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b><u>30,192,000.00</u></b>	<b><u>15,072,000.00</u></b>	<b><u>15,203,000.00</u></b>	<b><u>18,444,000.00</u></b>	<b><u>21,695,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>30,192,000.00</u></b>	<b><u>15,072,000.00</u></b>	<b><u>15,203,000.00</u></b>	<b><u>18,444,000.00</u></b>	<b><u>21,695,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>30,192,000.00</u></b>	<b><u>15,072,000.00</u></b>	<b><u>15,203,000.00</u></b>	<b><u>18,444,000.00</u></b>	<b><u>21,695,000.00</u></b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>6,000.00</u></b>	<b><u>6,000.00</u></b>	<b><u>3,000.00</u></b>	<b><u>4,000.00</u></b>	<b><u>5,000.00</u></b>
12020499	Other Fees	6,000.00	6,000.00	3,000.00	4,000.00	5,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b><u>25,150,000.00</u></b>	<b><u>13,050,000.00</u></b>	<b><u>13,100,000.00</u></b>	<b><u>16,120,000.00</u></b>	<b><u>19,140,000.00</u></b>
12020616	Sale of Old Newspapers	5,000,000.00	3,000,000.00	3,000,000.00	4,000,000.00	5,000,000.00
12020629	Sales of Scraps and Others	150,000.00	50,000.00	100,000.00	120,000.00	140,000.00
12020699	Others Sales	20,000,000.00	10,000,000.00	10,000,000.00	12,000,000.00	14,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>2,200,000.00</u></b>	<b><u>2,400,000.00</u></b>
12020711	Earnings from Commercial Activities	5,000,000.00	2,000,000.00	2,000,000.00	2,200,000.00	2,400,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b><u>36,000.00</u></b>	<b><u>16,000.00</u></b>	<b><u>100,000.00</u></b>	<b><u>120,000.00</u></b>	<b><u>150,000.00</u></b>
12020822	Rent on Canteens	36,000.00	16,000.00	100,000.00	120,000.00	150,000.00
<b>MDA:</b>	<b>014000100100 - Office of the State Auditor General</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	3,500,000.00	2,100,000.00	2,655,000.00	2,775,000.00	2,940,000.00
12	INDEPENDENT REVENUE	3,500,000.00	2,100,000.00	2,655,000.00	2,775,000.00	2,940,000.00
1202	NON-TAX REVENUE	3,500,000.00	2,100,000.00	2,655,000.00	2,775,000.00	2,940,000.00
120204	FEES - GENERAL	3,500,000.00	2,100,000.00	2,655,000.00	2,775,000.00	2,940,000.00
12020499	Other Fees	3,500,000.00	2,100,000.00	2,655,000.00	2,775,000.00	2,940,000.00
<b>MDA:</b>	<b>014100100100 - Office of the Auditor General for Local Government</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	1,740,000.00	1,040,000.00	1,740,000.00	1,740,000.00	1,740,000.00
12	INDEPENDENT REVENUE	1,740,000.00	1,040,000.00	1,740,000.00	1,740,000.00	1,740,000.00
1202	NON-TAX REVENUE	1,740,000.00	1,040,000.00	1,740,000.00	1,740,000.00	1,740,000.00
120204	FEES - GENERAL	1,740,000.00	1,040,000.00	1,740,000.00	1,740,000.00	1,740,000.00
12020499	Other Fees	1,740,000.00	1,040,000.00	1,740,000.00	1,740,000.00	1,740,000.00
<b>MDA:</b>	<b>014700100100 - Civil Service Commission</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	1,000,000.00	1,000,000.00	1,800,000.00	1,820,000.00	1,850,000.00
12	INDEPENDENT REVENUE	1,000,000.00	1,000,000.00	1,800,000.00	1,820,000.00	1,850,000.00
1202	NON-TAX REVENUE	1,000,000.00	1,000,000.00	1,800,000.00	1,820,000.00	1,850,000.00
120204	FEES - GENERAL	1,000,000.00	1,000,000.00	1,800,000.00	1,820,000.00	1,850,000.00
12020492	Examination Fees	1,000,000.00	1,000,000.00	1,800,000.00	1,820,000.00	1,850,000.00
<b>MDA:</b>	<b>014900100100 - Local Government Service Commission</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	20,000,000.00	1,000,000.00	6,910,000.00	8,920,000.00	9,920,000.00
12	INDEPENDENT REVENUE	20,000,000.00	1,000,000.00	6,910,000.00	8,920,000.00	9,920,000.00
1201	TAX REVENUE	20,000,000.00	1,000,000.00	6,910,000.00	8,920,000.00	9,920,000.00
120101	PERSONAL TAXES	20,000,000.00	1,000,000.00	6,910,000.00	8,920,000.00	9,920,000.00
12010128	10% Withholding Tax on Consultancy	20,000,000.00	1,000,000.00	6,910,000.00	8,920,000.00	9,920,000.00
<b>MDA:</b>	<b>014800100100 - Enugu State Independent Electoral Commission</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	22,200,000.00	4,400,000.00	300,000.00	5,300,000.00	300,000.00
12	INDEPENDENT REVENUE	22,200,000.00	4,400,000.00	300,000.00	5,300,000.00	300,000.00
1201	TAX REVENUE	600,000.00	400,000.00	300,000.00	300,000.00	300,000.00
120101	PERSONAL TAXES	600,000.00	400,000.00	300,000.00	300,000.00	300,000.00
12010110	5% Withholding Tax on Payment to Contractors	600,000.00	400,000.00	300,000.00	300,000.00	300,000.00
1202	NON-TAX REVENUE	21,600,000.00	4,000,000.00	-	5,000,000.00	-

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
120204	FEES - GENERAL	1,600,000.00	1,000,000.00	-	5,000,000.00	-
12020499	Other Fees	1,600,000.00	1,000,000.00	-	5,000,000.00	-
120206	SALES - GENERAL	20,000,000.00	3,000,000.00	-	-	-
12020699	Others Sales	20,000,000.00	3,000,000.00	-	-	-
<b>MDA:</b>	<b>016300100100 - Ministry of Inter Ministerial Affairs</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	2,000,000.00	2,000,000.00	-	-	-
12	INDEPENDENT REVENUE	2,000,000.00	2,000,000.00	-	-	-
1202	NON-TAX REVENUE	2,000,000.00	2,000,000.00	-	-	-
120204	FEES - GENERAL	2,000,000.00	2,000,000.00	-	-	-
12020499	Other Fees	2,000,000.00	2,000,000.00	-	-	-
<b>MDA:</b>	<b>016600100100 - Ministry of Human Capital Development and Poverty Reduction</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	3,020,000.00	3,020,000.00	4,030,000.00	4,690,000.00	5,850,000.00
12	INDEPENDENT REVENUE	3,020,000.00	3,020,000.00	4,030,000.00	4,690,000.00	5,850,000.00
1202	NON-TAX REVENUE	3,020,000.00	3,020,000.00	4,030,000.00	4,690,000.00	5,850,000.00
120204	FEES - GENERAL	3,020,000.00	3,020,000.00	4,030,000.00	4,690,000.00	5,850,000.00
12020499	Other Fees	3,020,000.00	3,020,000.00	4,030,000.00	4,690,000.00	5,850,000.00
<b>MDA:</b>	<b>021500100100 - Ministry of Agriculture and Natural Resources</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	116,657,000.00	510,457,000.00	1,518,940,000.00	126,202,000.00	160,947,000.00
12	INDEPENDENT REVENUE	16,657,000.00	10,457,000.00	18,940,000.00	22,802,000.00	26,527,000.00
1202	NON-TAX REVENUE	16,657,000.00	10,457,000.00	18,940,000.00	22,802,000.00	26,527,000.00
120201	LICENCES - GENERAL	-	-	70,000.00	87,000.00	102,000.00
12020118	MEAT LICENSES	-	-	10,000.00	15,000.00	18,000.00
12020184	Butchers Licences	-	-	60,000.00	72,000.00	84,000.00
120204	FEES - GENERAL	4,157,000.00	4,157,000.00	5,770,000.00	6,995,000.00	8,125,000.00
12020441	LABORATORY FEES	3,000.00	3,000.00	20,000.00	25,000.00	30,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	4,154,000.00	4,154,000.00	5,750,000.00	6,970,000.00	8,095,000.00
120206	SALES - GENERAL	4,000,000.00	1,800,000.00	1,600,000.00	1,720,000.00	1,800,000.00
12020609	SALES OF IMPROVED SEEDS/CHEMICAL	3,500,000.00	1,500,000.00	1,500,000.00	1,600,000.00	1,650,000.00
12020671	Veterinary Sales of Meat	500,000.00	300,000.00	100,000.00	120,000.00	150,000.00
120207	EARNINGS -GENERAL	2,500,000.00	1,500,000.00	1,500,000.00	2,000,000.00	2,500,000.00
12020704	Earnings from the Use of Govt. Vehicle	2,500,000.00	1,500,000.00	1,500,000.00	2,000,000.00	2,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	6,000,000.00	3,000,000.00	10,000,000.00	12,000,000.00	14,000,000.00
12020903	Rents & Premium on the Allocation of Land	6,000,000.00	3,000,000.00	10,000,000.00	12,000,000.00	14,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
13	AID AND GRANTS	-	500,000,000.00	1,500,000,000.00	103,400,000.00	134,420,000.00
1301	AID	-	-	-	103,400,000.00	134,420,000.00
130101	DOMESTIC AIDS	-	-	-	103,400,000.00	134,420,000.00
13010102	CAPITAL DOMESTIC AIDS	-	-	-	103,400,000.00	134,420,000.00
1302	Grants	-	500,000,000.00	1,500,000,000.00	-	-
130203	DOMESTIC GRANTS	-	500,000,000.00	1,500,000,000.00	-	-
13020302	CAPITAL DOMESTIC GRANTS	-	500,000,000.00	1,500,000,000.00	-	-
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	100,000,000.00	-	-	-	-
1402	OTHER CAPITAL RECEIPTS	100,000,000.00	-	-	-	-
140202	OTHER CAPITAL RECEIPTS	100,000,000.00	-	-	-	-
14020201	OTHER CAPITAL RECEIPTS TO CDF	100,000,000.00	-	-	-	-
MDA: 022000100100 - Ministry of Finance and Economic Development						
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	33,573,000,000.00	25,812,065,000.00	31,189,258,500.00	15,086,000,000.00	18,094,000,000.00
12	INDEPENDENT REVENUE	73,000,000.00	43,000,000.00	77,000,000.00	86,000,000.00	94,000,000.00
1202	NON-TAX REVENUE	73,000,000.00	43,000,000.00	77,000,000.00	86,000,000.00	94,000,000.00
120204	FEES - GENERAL	17,000,000.00	15,000,000.00	17,000,000.00	19,000,000.00	21,000,000.00
12020499	Other Fees	17,000,000.00	15,000,000.00	17,000,000.00	19,000,000.00	21,000,000.00
120206	SALES - GENERAL	6,000,000.00	3,000,000.00	10,000,000.00	12,000,000.00	13,000,000.00
12020692	Sales of Boarded Vehicles	6,000,000.00	3,000,000.00	10,000,000.00	12,000,000.00	13,000,000.00
120211	INVESTMENT INCOME	50,000,000.00	25,000,000.00	50,000,000.00	55,000,000.00	60,000,000.00
12021102	Dividend Received	50,000,000.00	25,000,000.00	50,000,000.00	55,000,000.00	60,000,000.00
13	AID AND GRANTS	1,500,000,000.00	9,740,000,000.00	7,000,000,000.00	7,000,000,000.00	10,000,000,000.00
1301	AID	-	2,000,000,000.00	-	-	-
130101	DOMESTIC AIDS	-	2,000,000,000.00	-	-	-
13010102	CAPITAL DOMESTIC AIDS	-	2,000,000,000.00	-	-	-
1302	Grants	1,500,000,000.00	7,740,000,000.00	7,000,000,000.00	7,000,000,000.00	10,000,000,000.00
130203	DOMESTIC GRANTS	1,500,000,000.00	7,740,000,000.00	7,000,000,000.00	7,000,000,000.00	10,000,000,000.00
13020302	CAPITAL DOMESTIC GRANTS	1,500,000,000.00	7,740,000,000.00	7,000,000,000.00	7,000,000,000.00	10,000,000,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	32,000,000,000.00	16,029,065,000.00	24,112,258,500.00	8,000,000,000.00	8,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	32,000,000,000.00	16,029,065,000.00	24,112,258,500.00	8,000,000,000.00	8,000,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	32,000,000,000.00	16,029,065,000.00	24,112,258,500.00	8,000,000,000.00	8,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	32,000,000,000.00	16,029,065,000.00	24,112,258,500.00	8,000,000,000.00	8,000,000,000.00
MDA: 022000700100 - Office of the State Accountant- General						
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	65,293,000,000.00	53,313,812,382.00	65,980,000,000.00	101,189,000,000.00	119,322,950,000.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	65,250,000,000.00	53,285,812,382.00	65,880,000,000.00	100,939,000,000.00	119,042,950,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	65,250,000,000.00	53,285,812,382.00	65,880,000,000.00	100,939,000,000.00	119,042,950,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>50,000,000,000.00</b>	<b>30,135,270,001.00</b>	<b>42,800,000,000.00</b>	<b>79,741,000,000.00</b>	<b>95,373,000,000.00</b>
11010101	STATUTORY ALLOCATION	50,000,000,000.00	30,135,270,001.00	42,800,000,000.00	79,741,000,000.00	95,373,000,000.00
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b>14,000,000,000.00</b>	<b>20,648,042,381.00</b>	<b>20,100,000,000.00</b>	<b>17,919,000,000.00</b>	<b>20,087,000,000.00</b>
11010201	SHARE OF VAT	14,000,000,000.00	20,648,042,381.00	20,100,000,000.00	17,919,000,000.00	20,087,000,000.00
<b>110103</b>	<b>OTHER FAAC TRANSFERS</b>	<b>1,250,000,000.00</b>	<b>2,502,500,000.00</b>	<b>2,980,000,000.00</b>	<b>3,279,000,000.00</b>	<b>3,582,950,000.00</b>
11010303	EXCESS CRUDE	130,000,000.00	212,500,000.00	1,000,000,000.00	1,200,000,000.00	1,400,000,000.00
11010305	Budget Augmentation	-	-	-	-	-
11010306	NNPC Refunds	-	-	-	-	-
11010309	Refund from Paris Club	-	-	-	-	-
11010313	Exchange Rate Difference	71,000,000.00	142,500,000.00	1,500,000,000.00	1,575,000,000.00	1,653,750,000.00
11010315	Non Oil Revenue	-	-	300,000,000.00	315,000,000.00	330,750,000.00
11010318	Excess Bank Charges Recovered	135,000,000.00	225,000,000.00	30,000,000.00	31,500,000.00	33,075,000.00
11010319	Forex Equalization	914,000,000.00	1,922,500,000.00	150,000,000.00	157,500,000.00	165,375,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>43,000,000.00</b>	<b>28,000,000.00</b>	<b>100,000,000.00</b>	<b>250,000,000.00</b>	<b>280,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>43,000,000.00</b>	<b>28,000,000.00</b>	<b>100,000,000.00</b>	<b>250,000,000.00</b>	<b>280,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>43,000,000.00</b>	<b>28,000,000.00</b>	-	-	-
12020499	Other Fees	43,000,000.00	28,000,000.00	-	-	-
<b>120212</b>	<b>INTEREST EARNED</b>	-	-	<b>100,000,000.00</b>	<b>250,000,000.00</b>	<b>280,000,000.00</b>
12021201	Interest on Bank Deposit	-	-	100,000,000.00	250,000,000.00	280,000,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	-	-	-	-	-
12021302	AUDIT FEES	-	-	-	-	-
<b>MDA:</b>	<b>022000800100 - Board of Internal Revenue</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>15,109,527,000.00</b>	<b>10,500,627,000.00</b>	<b>14,307,786,000.00</b>	<b>17,168,543,200.00</b>	<b>20,603,211,440.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>15,109,527,000.00</b>	<b>10,500,627,000.00</b>	<b>14,307,786,000.00</b>	<b>17,168,543,200.00</b>	<b>20,603,211,440.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>12,644,827,000.00</b>	<b>9,186,927,000.00</b>	<b>11,063,786,000.00</b>	<b>13,276,543,200.00</b>	<b>15,931,851,440.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>12,644,827,000.00</b>	<b>9,186,927,000.00</b>	<b>11,063,786,000.00</b>	<b>13,276,543,200.00</b>	<b>15,931,851,440.00</b>
12010101	Capital Gains Tax	22,000,000.00	12,000,000.00	18,000,000.00	21,600,000.00	25,920,000.00
12010102	Direct Assessment Tax (Current)	230,000,000.00	110,000,000.00	224,000,000.00	268,800,000.00	322,560,000.00
12010103	Direct Assessment Tax (Arrears/Late)	8,640,000.00	4,640,000.00	27,000,000.00	32,400,000.00	38,880,000.00
12010104	Pay As You Earn (PAYE) - Federal	1,830,000,000.00	1,830,000,000.00	2,800,000,000.00	3,360,000,000.00	4,032,000,000.00
12010105	Pay As You Earn (PAYE) - State (Adjustment Voucher)	703,000,000.00	703,000,000.00	700,000,000.00	840,000,000.00	1,008,000,000.00
12010106	Pay As You Earn (PAYE) - Local Government	202,400,000.00	202,400,000.00	260,000,000.00	312,000,000.00	374,400,000.00
12010107	Pay As You Earn (PAYE) - Companies	4,964,000,000.00	3,064,000,000.00	3,700,000,000.00	4,440,000,000.00	5,328,000,000.00
12010110	5% Withholding Tax on Payment to Contractors	256,000,000.00	156,000,000.00	370,000,000.00	444,000,000.00	532,800,000.00
12010111	10% Withholding Tax on Dividends	179,000,000.00	79,000,000.00	300,000,000.00	360,000,000.00	432,000,000.00
12010112	10% Withholding Tax on Bank Interest	1,682,000,000.00	682,000,000.00	1,020,000,000.00	1,224,000,000.00	1,468,800,000.00
12010113	10% Withholding Tax on Rent	6,827,000.00	4,827,000.00	50,200,000.00	60,240,000.00	72,288,000.00
12010114	10% Withholding Tax on Royalty	32,600,000.00	15,600,000.00	1,800,000.00	2,160,000.00	2,592,000.00
12010115	10% Withholding Tax on Director's Fees	400,000.00	200,000.00	1,640,000.00	1,968,000.00	2,361,600.00



Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
12010116	Tax Collection Agent Debit/Rural Tax	200,000.00	100,000.00	5,000.00	6,000.00	7,200.00
12010117	Education Development Levy	520,000.00	320,000.00	631,000.00	757,200.00	908,640.00
12010120	Pay as You Earn (PAYE) - (Arrears)	1,951,000,000.00	1,951,000,000.00	1,000,000,000.00	1,200,000,000.00	1,440,000,000.00
12010121	Enugu State Property and Land Use Tax	392,000,000.00	292,000,000.00	300,000,000.00	360,000,000.00	432,000,000.00
12010125	Mortuary Levy	840,000.00	440,000.00	510,000.00	612,000.00	734,000.00
12010126	Penalties Tax	176,000,000.00	76,000,000.00	250,000,000.00	300,000,000.00	360,000,000.00
12010127	Infrastructural Development Levy	7,400,000.00	3,400,000.00	40,000,000.00	48,000,000.00	57,600,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,464,700,000.00</b>	<b>1,313,700,000.00</b>	<b>3,244,000,000.00</b>	<b>3,892,000,000.00</b>	<b>4,671,360,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>311,000,000.00</b>	<b>111,000,000.00</b>	<b>284,000,000.00</b>	<b>340,000,000.00</b>	<b>408,960,000.00</b>
12020132	MOTOR VEHICLE LICENSES	169,000,000.00	69,000,000.00	184,000,000.00	220,000,000.00	264,960,000.00
12020133	DRIVERS' LICENSES	142,000,000.00	42,000,000.00	100,000,000.00	120,000,000.00	144,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>437,000,000.00</b>	<b>297,000,000.00</b>	<b>250,000,000.00</b>	<b>300,000,000.00</b>	<b>360,000,000.00</b>
12020455	Registration of Motor Vehicles Fees	86,000,000.00	46,000,000.00	80,000,000.00	96,000,000.00	115,200,000.00
12020456	Road Traffic Exam Fees	351,000,000.00	251,000,000.00	170,000,000.00	204,000,000.00	244,800,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>170,700,000.00</b>	<b>70,700,000.00</b>	<b>210,000,000.00</b>	<b>252,000,000.00</b>	<b>302,400,000.00</b>
12020694	Sale of Motor Plates	170,700,000.00	70,700,000.00	210,000,000.00	252,000,000.00	302,400,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>1,546,000,000.00</b>	<b>835,000,000.00</b>	<b>2,500,000,000.00</b>	<b>3,000,000,000.00</b>	<b>3,600,000,000.00</b>
12021014	Recovery from back duty assessment	1,546,000,000.00	835,000,000.00	2,500,000,000.00	3,000,000,000.00	3,600,000,000.00
<b>MDA:</b>	<b>025301000100 - Enugu State Housing Development Corporation</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>2,399,127,000.00</b>	<b>1,033,427,000.00</b>	<b>3,003,478,500.00</b>	<b>7,133,558,500.00</b>	<b>7,800,280,400.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,399,127,000.00</b>	<b>1,033,427,000.00</b>	<b>3,003,478,500.00</b>	<b>7,133,558,500.00</b>	<b>7,800,280,400.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>700,000,000.00</b>	<b>500,000,000.00</b>	<b>440,253,000.00</b>	<b>1,347,266,000.00</b>	<b>1,564,629,000.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>700,000,000.00</b>	<b>500,000,000.00</b>	<b>440,253,000.00</b>	<b>1,347,266,000.00</b>	<b>1,564,629,000.00</b>
12010127	Infrastructural Development Levy	700,000,000.00	500,000,000.00	440,253,000.00	1,347,266,000.00	1,564,629,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,699,127,000.00</b>	<b>533,427,000.00</b>	<b>2,563,225,500.00</b>	<b>5,786,292,500.00</b>	<b>6,235,651,400.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>158,868,000.00</b>	<b>100,268,000.00</b>	<b>866,764,500.00</b>	<b>874,554,000.00</b>	<b>889,272,400.00</b>
12020401	COURT FEES	5,000,000.00	3,000,000.00	50,000,000.00	62,000,000.00	76,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	250,000.00	200,000.00	4,010,000.00	4,205,500.00	4,461,000.00
12020427	TENDER FEES	150,000.00	100,000.00	10,200,000.00	10,710,000.00	11,245,500.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	25,000,000.00	17,000,000.00	150,410,000.00	162,930,000.00	176,077,000.00
12020453	APPLICATIONS FEES	2,000,000.00	1,500,000.00	24,140,000.00	25,347,000.00	26,614,000.00
12020468	Legacy Estate Development Fee	-	-	-	-	-
12020471	Computerization Fee	3,000,000.00	2,000,000.00	21,152,000.00	22,209,000.00	23,320,000.00
12020472	Mortgage Fee	80,000.00	80,000.00	1,190,000.00	1,249,000.00	1,312,000.00
12020499	Other Fees	123,388,000.00	76,388,000.00	605,662,500.00	585,903,500.00	570,242,900.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>14,000,000.00</b>	<b>7,000,000.00</b>	<b>126,450,000.00</b>	<b>132,722,500.00</b>	<b>139,358,000.00</b>
12020501	Penalty for Offences - General	14,000,000.00	7,000,000.00	103,500,000.00	108,625,000.00	114,056,000.00
12020520	Contravention Fines	-	-	22,950,000.00	24,097,500.00	25,302,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,330,050,000.00</b>	<b>330,050,000.00</b>	<b>885,433,000.00</b>	<b>2,695,210,000.00</b>	<b>3,019,025,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
12020699	Others Sales	1,330,050,000.00	330,050,000.00	885,433,000.00	2,695,210,000.00	3,019,025,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,609,000.00</b>	<b>1,509,000.00</b>	<b>7,118,000.00</b>	<b>7,473,000.00</b>	<b>7,847,000.00</b>
12020778	Earnings from Hall Hire	150,000.00	50,000.00	-	-	-
12020799	Other Earnings	1,459,000.00	1,459,000.00	7,118,000.00	7,473,000.00	7,847,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>194,600,000.00</b>	<b>94,600,000.00</b>	<b>677,460,000.00</b>	<b>2,076,333,000.00</b>	<b>2,180,149,000.00</b>
12020907	Current (Ground Rent)	194,600,000.00	94,600,000.00	677,460,000.00	2,076,333,000.00	2,180,149,000.00
<b>MDA:</b>	<b>025400100100 - Ministry of Rural Development</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>29,931,000.00</b>	<b>28,481,000.00</b>	<b>29,410,000.00</b>	<b>33,860,000.00</b>	<b>37,290,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>29,931,000.00</b>	<b>28,481,000.00</b>	<b>29,410,000.00</b>	<b>33,860,000.00</b>	<b>37,290,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>29,931,000.00</b>	<b>28,481,000.00</b>	<b>29,410,000.00</b>	<b>33,860,000.00</b>	<b>37,290,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>29,931,000.00</b>	<b>28,481,000.00</b>	<b>29,410,000.00</b>	<b>33,860,000.00</b>	<b>37,290,000.00</b>
12020427	TENDER FEES	100,000.00	50,000.00	100,000.00	120,000.00	140,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	24,630,000.00	24,330,000.00	22,100,000.00	25,300,000.00	28,100,000.00
12020442	ASSOCIATION FEES	2,201,000.00	1,101,000.00	2,210,000.00	2,440,000.00	2,650,000.00
12020499	Other Fees	3,000,000.00	3,000,000.00	5,000,000.00	6,000,000.00	6,400,000.00
<b>MDA:</b>	<b>025410200100 - Community and Social Developmnt Agency</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITU	600,000,000.00	600,000,000.00	600,000,000.00	1,000,000,000.00	1,000,000,000.00
<b>MDA:</b>	<b>026000100100 - Ministry of Lands and Urban Development</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>597,900,000.00</b>	<b>327,600,000.00</b>	<b>2,729,200,000.00</b>	<b>2,954,110,000.00</b>	<b>3,160,800,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>597,900,000.00</b>	<b>327,600,000.00</b>	<b>2,729,200,000.00</b>	<b>2,954,110,000.00</b>	<b>3,160,800,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>597,900,000.00</b>	<b>327,600,000.00</b>	<b>2,729,200,000.00</b>	<b>2,954,110,000.00</b>	<b>3,160,800,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>266,500,000.00</b>	<b>174,400,000.00</b>	<b>1,942,000,000.00</b>	<b>2,102,690,000.00</b>	<b>2,246,070,000.00</b>
12020427	TENDER FEES	-	-	4,000,000.00	4,500,000.00	5,000,000.00
12020437	DEEDS REGISTRATION FEES	140,000,000.00	80,000,000.00	220,000,000.00	250,000,000.00	260,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	46,000,000.00	35,000,000.00	42,000,000.00	48,000,000.00	54,000,000.00
12020447	LAND USE FEES	-	-	2,000,000.00	2,200,000.00	2,500,000.00
12020448	DEVELOPMENT LEVIES	10,000,000.00	8,000,000.00	1,500,000,000.00	1,603,000,000.00	1,705,000,000.00
12020450	INSPECTION FEES	-	-	59,500,000.00	66,040,000.00	73,570,000.00
12020453	APPLICATIONS FEES	-	-	16,500,000.00	19,300,000.00	21,700,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
12020471	Computerization Fee	7,000,000.00	5,000,000.00	4,000,000.00	5,000,000.00	7,000,000.00
12020475	Registration of Private School	-	-	1,000,000.00	1,100,000.00	1,200,000.00
12020487	Registration Fees of Hospital	-	-	3,000,000.00	3,500,000.00	4,000,000.00
12020495	Certificate of Recognition Fees	7,000,000.00	5,500,000.00	6,000,000.00	6,200,000.00	6,300,000.00
12020499	Other Fees	56,500,000.00	40,900,000.00	84,000,000.00	93,850,000.00	105,800,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	-	-	<b>20,000,000.00</b>	<b>23,700,000.00</b>	<b>26,500,000.00</b>
12020501	Penalty for Offences - General	-	-	5,000,000.00	6,000,000.00	7,000,000.00
12020520	Contravention Fines	-	-	3,000,000.00	3,200,000.00	3,500,000.00
12020546	Fines from Non Compliance on Plan Approval	-	-	2,000,000.00	2,500,000.00	3,000,000.00
12020547	Fines from Unauthorized Installation	-	-	10,000,000.00	12,000,000.00	13,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>26,000,000.00</b>	<b>1,000,000.00</b>	<b>7,000,000.00</b>	<b>7,500,000.00</b>	<b>8,000,000.00</b>
12020699	Others Sales	26,000,000.00	1,000,000.00	7,000,000.00	7,500,000.00	8,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>305,400,000.00</b>	<b>152,200,000.00</b>	<b>760,200,000.00</b>	<b>820,220,000.00</b>	<b>880,230,000.00</b>
12020903	Rents & Premium on the Allocation of Land	200,000,000.00	100,000,000.00	600,000,000.00	650,000,000.00	700,000,000.00
12020907	Current (Ground Rent)	100,000,000.00	50,000,000.00	100,000,000.00	110,000,000.00	120,000,000.00
12020908	Arrears (Ground Rent)	5,000,000.00	2,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
12020909	Penalties (Ground Rent)	400,000.00	200,000.00	200,000.00	220,000.00	230,000.00
<b>MDA:</b>	<b>026400100100 - Ministry of Budget and Planning</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	-	<u>2,500,000,000.00</u>	<u>2,540,000,000.00</u>	<u>3,165,097,000.00</u>	<u>3,000,000,000.00</u>
<b>13</b>	<b>AID AND GRANTS</b>	-	<u>2,500,000,000.00</u>	<u>2,540,000,000.00</u>	<u>3,165,097,000.00</u>	<u>3,000,000,000.00</u>
<b>1302</b>	<b>Grants</b>	-	<u>2,500,000,000.00</u>	<u>2,540,000,000.00</u>	<u>3,165,097,000.00</u>	<u>3,000,000,000.00</u>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	-	<u>2,500,000,000.00</u>	<u>2,540,000,000.00</u>	<u>3,165,097,000.00</u>	<u>3,000,000,000.00</u>
13020302	CAPITAL DOMESTIC GRANTS	-	2,500,000,000.00	2,540,000,000.00	3,165,097,000.00	3,000,000,000.00
<b>MDA:</b>	<b>031805100100 - Enugu State High Court</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<u>246,500,000.00</u>	<u>153,500,000.00</u>	<u>246,070,000.00</u>	<u>264,090,000.00</u>	<u>280,570,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<u>246,500,000.00</u>	<u>153,500,000.00</u>	<u>246,070,000.00</u>	<u>264,090,000.00</u>	<u>280,570,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<u>246,500,000.00</u>	<u>153,500,000.00</u>	<u>246,070,000.00</u>	<u>264,090,000.00</u>	<u>280,570,000.00</u>
<b>120204</b>	<b>FEES - GENERAL</b>	<u>240,000,000.00</u>	<u>150,000,000.00</u>	<u>240,070,000.00</u>	<u>255,090,000.00</u>	<u>271,070,000.00</u>
12020401	COURT FEES	70,000,000.00	70,000,000.00	70,000,000.00	75,000,000.00	80,000,000.00
12020427	TENDER FEES	-	-	50,000.00	60,000.00	70,000.00
12020499	Other Fees	170,000,000.00	80,000,000.00	170,020,000.00	180,030,000.00	191,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<u>6,500,000.00</u>	<u>3,500,000.00</u>	<u>6,000,000.00</u>	<u>9,000,000.00</u>	<u>9,500,000.00</u>
12020502	Court Fines	6,500,000.00	3,500,000.00	6,000,000.00	9,000,000.00	9,500,000.00
<b>MDA:</b>	<b>031805100200 - Enugu State Multi Door House</b>					

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b><u>1,605,000.00</u></b>	<b><u>1,301,000.00</u></b>	<b><u>2,600,000.00</u></b>	<b><u>3,222,000.00</u></b>	<b><u>3,858,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>1,605,000.00</u></b>	<b><u>1,301,000.00</u></b>	<b><u>2,600,000.00</u></b>	<b><u>3,222,000.00</u></b>	<b><u>3,858,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>1,605,000.00</u></b>	<b><u>1,301,000.00</u></b>	<b><u>2,600,000.00</u></b>	<b><u>3,222,000.00</u></b>	<b><u>3,858,000.00</u></b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>1,600,000.00</u></b>	<b><u>1,300,000.00</u></b>	<b><u>2,450,000.00</u></b>	<b><u>3,022,000.00</u></b>	<b><u>3,608,000.00</u></b>
12020401	COURT FEES	1,400,000.00	1,100,000.00	1,900,000.00	2,420,000.00	2,950,000.00
12020499	Other Fees	200,000.00	200,000.00	550,000.00	602,000.00	658,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b><u>5,000.00</u></b>	<b><u>1,000.00</u></b>	<b><u>150,000.00</u></b>	<b><u>200,000.00</u></b>	<b><u>250,000.00</u></b>
12020601	Sales of Journal & Publications	5,000.00	1,000.00	150,000.00	200,000.00	250,000.00
<b>MDA:</b>	<b>031805200100 - Customary Court of Appeal</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b><u>13,000,000.00</u></b>	<b><u>13,000,000.00</u></b>	<b><u>30,000,000.00</u></b>	<b><u>32,000,000.00</u></b>	<b><u>33,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>13,000,000.00</u></b>	<b><u>13,000,000.00</u></b>	<b><u>30,000,000.00</u></b>	<b><u>32,000,000.00</u></b>	<b><u>33,000,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>13,000,000.00</u></b>	<b><u>13,000,000.00</u></b>	<b><u>30,000,000.00</u></b>	<b><u>32,000,000.00</u></b>	<b><u>33,000,000.00</u></b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>13,000,000.00</u></b>	<b><u>13,000,000.00</u></b>	<b><u>30,000,000.00</u></b>	<b><u>32,000,000.00</u></b>	<b><u>33,000,000.00</u></b>
12020401	COURT FEES	13,000,000.00	13,000,000.00	30,000,000.00	32,000,000.00	33,000,000.00
<b>MDA:</b>	<b>032600100100 - Ministry of Justice</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b><u>9,630,000.00</u></b>	<b><u>6,230,000.00</u></b>	<b><u>10,840,000.00</u></b>	<b><u>10,500,000.00</u></b>	<b><u>14,120,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>9,630,000.00</u></b>	<b><u>6,230,000.00</u></b>	<b><u>10,840,000.00</u></b>	<b><u>10,500,000.00</u></b>	<b><u>14,120,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>9,630,000.00</u></b>	<b><u>6,230,000.00</u></b>	<b><u>10,840,000.00</u></b>	<b><u>10,500,000.00</u></b>	<b><u>14,120,000.00</u></b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>4,630,000.00</u></b>	<b><u>4,230,000.00</u></b>	<b><u>5,340,000.00</u></b>	<b><u>4,700,000.00</u></b>	<b><u>7,620,000.00</u></b>
12020468	Legacy Estate Development Fee	2,600,000.00	2,600,000.00	3,000,000.00	3,500,000.00	4,000,000.00
12020499	Other Fees	2,030,000.00	1,630,000.00	2,340,000.00	1,200,000.00	3,620,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b><u>1,200,000.00</u></b>	<b><u>200,000.00</u></b>	<b><u>1,600,000.00</u></b>	<b><u>1,800,000.00</u></b>	<b><u>2,000,000.00</u></b>
12020662	Sales of Enugu State Law Books	1,200,000.00	200,000.00	1,600,000.00	1,800,000.00	2,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b><u>3,800,000.00</u></b>	<b><u>1,800,000.00</u></b>	<b><u>3,900,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>4,500,000.00</u></b>
12020799	Other Earnings	3,800,000.00	1,800,000.00	3,900,000.00	4,000,000.00	4,500,000.00
<b>MDA:</b>	<b>032600700100 - Citizens' Rights and Mediation Centre</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b><u>310,000.00</u></b>	<b><u>310,000.00</u></b>	<b><u>315,000.00</u></b>	<b><u>320,000.00</u></b>	<b><u>325,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>310,000.00</u></b>	<b><u>310,000.00</u></b>	<b><u>315,000.00</u></b>	<b><u>320,000.00</u></b>	<b><u>325,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>310,000.00</u></b>	<b><u>310,000.00</u></b>	<b><u>315,000.00</u></b>	<b><u>320,000.00</u></b>	<b><u>325,000.00</u></b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>310,000.00</u></b>	<b><u>310,000.00</u></b>	<b><u>315,000.00</u></b>	<b><u>320,000.00</u></b>	<b><u>325,000.00</u></b>
12020401	COURT FEES	310,000.00	310,000.00	315,000.00	320,000.00	325,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>MDA:</b>	<b>046500100100 - Enugu Capital Territory Development Authority</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>97,213,000.00</b>	<b>77,160,000.00</b>	<b>203,600,000.00</b>	<b>234,130,000.00</b>	<b>254,650,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>97,213,000.00</b>	<b>77,160,000.00</b>	<b>203,600,000.00</b>	<b>234,130,000.00</b>	<b>254,650,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>97,213,000.00</b>	<b>77,160,000.00</b>	<b>203,600,000.00</b>	<b>234,130,000.00</b>	<b>254,650,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>97,110,000.00</b>	<b>77,070,000.00</b>	<b>203,000,000.00</b>	<b>233,500,000.00</b>	<b>254,000,000.00</b>
12020454	PARKING FEES	110,000.00	70,000.00	3,000,000.00	3,500,000.00	4,000,000.00
12020499	Other Fees	97,000,000.00	77,000,000.00	200,000,000.00	230,000,000.00	250,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>103,000.00</b>	<b>90,000.00</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>650,000.00</b>
12020501	Penalty for Offences - General	103,000.00	90,000.00	-	-	-
12020546	Fines from Non Compliance on Plan Approval	-	-	600,000.00	630,000.00	650,000.00
<b>MDA:</b>	<b>051300100100 - Ministry of Youth and Sport</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>10,150,000.00</b>	<b>5,060,000.00</b>	<b>10,330,000.00</b>	<b>12,360,000.00</b>	<b>14,400,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,150,000.00</b>	<b>5,060,000.00</b>	<b>10,330,000.00</b>	<b>12,360,000.00</b>	<b>14,400,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>10,150,000.00</b>	<b>5,060,000.00</b>	<b>10,330,000.00</b>	<b>12,360,000.00</b>	<b>14,400,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>150,000.00</b>	<b>60,000.00</b>	<b>330,000.00</b>	<b>360,000.00</b>	<b>400,000.00</b>
12020483	Registration of Youth Clubs and Orgnisations	50,000.00	10,000.00	200,000.00	220,000.00	250,000.00
12020484	Renewal of Youth Clubs and Organisations	100,000.00	50,000.00	50,000.00	55,000.00	60,000.00
12020485	Fees from Annual Ext Fair on Talented Youth Arts Works	-	-	80,000.00	85,000.00	90,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>12,000,000.00</b>	<b>14,000,000.00</b>
12020803	Rent on Govt. Buildings	10,000,000.00	5,000,000.00	10,000,000.00	12,000,000.00	14,000,000.00
<b>MDA:</b>	<b>051300200100 - Rangers Management Corporation</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>535,250,000.00</b>	<b>159,150,000.00</b>	<b>122,100,000.00</b>	<b>563,250,000.00</b>	<b>581,250,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>535,250,000.00</b>	<b>159,150,000.00</b>	<b>122,100,000.00</b>	<b>563,250,000.00</b>	<b>581,250,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>535,250,000.00</b>	<b>159,150,000.00</b>	<b>122,100,000.00</b>	<b>563,250,000.00</b>	<b>581,250,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>100,000,000.00</b>	<b>44,000,000.00</b>	<b>12,000,000.00</b>	<b>103,000,000.00</b>	<b>106,000,000.00</b>
12020623	Sale of form for Housing Loan to Civil Servants	100,000,000.00	44,000,000.00	12,000,000.00	103,000,000.00	106,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>435,000,000.00</b>	<b>115,000,000.00</b>	<b>110,000,000.00</b>	<b>460,000,000.00</b>	<b>475,000,000.00</b>
12020711	Earnings from Commercial Activities	435,000,000.00	115,000,000.00	110,000,000.00	460,000,000.00	475,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>250,000.00</b>	<b>150,000.00</b>	<b>100,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
12020803	Rent on Govt. Buildings	250,000.00	150,000.00	100,000.00	250,000.00	250,000.00
<b>MDA:</b>	<b>051400100100 - Ministry of Gender Affairs and Social Development</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b><u>6,750,000.00</u></b>	<b><u>3,750,000.00</u></b>	<b><u>8,150,000.00</u></b>	<b><u>9,650,000.00</u></b>	<b><u>11,150,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>6,750,000.00</u></b>	<b><u>3,750,000.00</u></b>	<b><u>8,150,000.00</u></b>	<b><u>9,650,000.00</u></b>	<b><u>11,150,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>6,750,000.00</u></b>	<b><u>3,750,000.00</u></b>	<b><u>8,150,000.00</u></b>	<b><u>9,650,000.00</u></b>	<b><u>11,150,000.00</u></b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>1,650,000.00</u></b>	<b><u>950,000.00</u></b>	<b><u>1,850,000.00</u></b>	<b><u>2,150,000.00</u></b>	<b><u>2,450,000.00</u></b>
12020499	Other Fees	1,650,000.00	950,000.00	1,850,000.00	2,150,000.00	2,450,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b><u>1,100,000.00</u></b>	<b><u>800,000.00</u></b>	<b><u>1,300,000.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>1,700,000.00</u></b>
12020707	Earnings from Government House Clinic	1,100,000.00	800,000.00	1,300,000.00	1,500,000.00	1,700,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b><u>4,000,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>6,000,000.00</u></b>	<b><u>7,000,000.00</u></b>
12020803	Rent on Govt. Buildings	4,000,000.00	2,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00
<b>MDA:</b>	<b>051700100100 - Ministry of Education</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b><u>2,042,960,000.00</u></b>	<b><u>2,021,660,000.00</u></b>	<b><u>2,060,630,000.00</u></b>	<b><u>2,066,660,000.00</u></b>	<b><u>2,072,325,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>42,960,000.00</u></b>	<b><u>21,660,000.00</u></b>	<b><u>60,630,000.00</u></b>	<b><u>66,660,000.00</u></b>	<b><u>72,325,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>42,960,000.00</u></b>	<b><u>21,660,000.00</u></b>	<b><u>60,630,000.00</u></b>	<b><u>66,660,000.00</u></b>	<b><u>72,325,000.00</u></b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>42,960,000.00</u></b>	<b><u>21,660,000.00</u></b>	<b><u>59,630,000.00</u></b>	<b><u>65,160,000.00</u></b>	<b><u>70,525,000.00</u></b>
12020453	APPLICATIONS FEES	500,000.00	300,000.00	500,000.00	700,000.00	800,000.00
12020475	Registration of Private School	10,000,000.00	5,000,000.00	15,000,000.00	16,000,000.00	17,000,000.00
12020476	Renewal of Registration of Private School	20,000,000.00	10,000,000.00	22,000,000.00	24,000,000.00	25,000,000.00
12020477	Application Form Fees from Private School	10,000,000.00	5,000,000.00	20,000,000.00	22,000,000.00	25,000,000.00
12020478	Common Entrance Fees	810,000.00	410,000.00	-	-	-
12020499	Other Fees	1,650,000.00	950,000.00	2,130,000.00	2,460,000.00	2,725,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>-</b>	<b>-</b>	<b><u>1,000,000.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>1,800,000.00</u></b>
12020501	Penalty for Offences - General	-	-	1,000,000.00	1,500,000.00	1,800,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>2,000,000,000.00</u></b>	<b><u>2,000,000,000.00</u></b>	<b><u>2,000,000,000.00</u></b>	<b><u>2,000,000,000.00</u></b>	<b><u>2,000,000,000.00</u></b>
<b>1301</b>	<b>AID</b>	<b><u>2,000,000,000.00</u></b>	<b><u>2,000,000,000.00</u></b>	<b><u>2,000,000,000.00</u></b>	<b><u>2,000,000,000.00</u></b>	<b><u>2,000,000,000.00</u></b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b><u>2,000,000,000.00</u></b>	<b><u>2,000,000,000.00</u></b>	<b><u>2,000,000,000.00</u></b>	<b><u>2,000,000,000.00</u></b>	<b><u>2,000,000,000.00</u></b>
13010102	CAPITAL DOMESTIC AIDS	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
<b>MDA:</b>	<b>051700300100 - Enugu State Universal Basic Education Board</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b><u>2,006,900,000.00</u></b>	<b><u>4,006,900,000.00</u></b>	<b><u>4,021,000,000.00</u></b>	<b><u>2,019,200,000.00</u></b>	<b><u>2,019,700,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>6,900,000.00</u></b>	<b><u>6,900,000.00</u></b>	<b><u>21,000,000.00</u></b>	<b><u>19,200,000.00</u></b>	<b><u>19,700,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>6,900,000.00</u></b>	<b><u>6,900,000.00</u></b>	<b><u>21,000,000.00</u></b>	<b><u>19,200,000.00</u></b>	<b><u>19,700,000.00</u></b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>6,900,000.00</u></b>	<b><u>6,900,000.00</u></b>	<b><u>21,000,000.00</u></b>	<b><u>19,200,000.00</u></b>	<b><u>19,700,000.00</u></b>
12020417	CONTRACTOR REGISTRATION FEES	1,500,000.00	1,500,000.00	3,000,000.00	200,000.00	200,000.00
12020427	TENDER FEES	2,700,000.00	2,700,000.00	18,000,000.00	19,000,000.00	19,500,000.00
12020494	Pre-qualification/Processing Fees	2,700,000.00	2,700,000.00	-	-	-
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>2,000,000,000.00</u></b>	<b><u>4,000,000,000.00</u></b>	<b><u>4,000,000,000.00</u></b>	<b><u>2,000,000,000.00</u></b>	<b><u>2,000,000,000.00</u></b>
<b>1301</b>	<b>AID</b>	<b><u>2,000,000,000.00</u></b>	<b><u>4,000,000,000.00</u></b>	<b><u>4,000,000,000.00</u></b>	<b><u>2,000,000,000.00</u></b>	<b><u>2,000,000,000.00</u></b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
130101	DOMESTIC AIDS	2,000,000,000.00	4,000,000,000.00	4,000,000,000.00	2,000,000,000.00	2,000,000,000.00
13010102	CAPITAL DOMESTIC AIDS	2,000,000,000.00	4,000,000,000.00	4,000,000,000.00	2,000,000,000.00	2,000,000,000.00
<b>MDA:</b>	<b>051700800100 - Enugu State Library Board</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	1,740,000.00	1,090,000.00	1,475,000.00	1,581,000.00	1,715,000.00
12	INDEPENDENT REVENUE	1,740,000.00	1,090,000.00	1,475,000.00	1,581,000.00	1,715,000.00
1202	NON-TAX REVENUE	1,740,000.00	1,090,000.00	1,475,000.00	1,581,000.00	1,715,000.00
120204	FEES - GENERAL	1,620,000.00	1,070,000.00	1,325,000.00	1,428,000.00	1,560,000.00
12020499	Other Fees	1,620,000.00	1,070,000.00	1,325,000.00	1,428,000.00	1,560,000.00
120207	EARNINGS -GENERAL	-	-	30,000.00	33,000.00	35,000.00
12020711	Earnings from Commercial Activities	-	-	30,000.00	33,000.00	35,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	120,000.00	20,000.00	120,000.00	120,000.00	120,000.00
12020803	Rent on Govt. Buildings	120,000.00	20,000.00	120,000.00	120,000.00	120,000.00
<b>MDA:</b>	<b>051700900100 - Examinations Development Centre</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	213,800,000.00	161,600,000.00	256,852,400.00	262,700,000.00	263,000,000.00
12	INDEPENDENT REVENUE	213,800,000.00	161,600,000.00	256,852,400.00	262,700,000.00	263,000,000.00
1202	NON-TAX REVENUE	213,800,000.00	161,600,000.00	256,852,400.00	262,700,000.00	263,000,000.00
120204	FEES - GENERAL	213,800,000.00	161,600,000.00	256,852,400.00	262,700,000.00	263,000,000.00
12020499	Other Fees	213,800,000.00	161,600,000.00	256,852,400.00	262,700,000.00	263,000,000.00
<b>MDA:</b>	<b>051701000100 - Agency for Mass Literacy</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	450,000.00	330,000.00	550,000.00	755,000.00	960,000.00
12	INDEPENDENT REVENUE	450,000.00	330,000.00	550,000.00	755,000.00	960,000.00
1202	NON-TAX REVENUE	450,000.00	330,000.00	550,000.00	755,000.00	960,000.00
120204	FEES - GENERAL	450,000.00	330,000.00	550,000.00	755,000.00	960,000.00
12020464	Fees for Registration of Non Formal Learning Center	100,000.00	60,000.00	100,000.00	200,000.00	300,000.00
12020465	Renewal of Non Formal Learning Center	200,000.00	160,000.00	300,000.00	350,000.00	400,000.00
12020499	Other Fees	150,000.00	110,000.00	150,000.00	205,000.00	260,000.00
<b>MDA:</b>	<b>051701800100 - Enugu State Polytechnic Iwollo</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	40,542,000.00	28,472,000.00	60,858,500.00	106,345,000.00	111,580,000.00
12	INDEPENDENT REVENUE	40,542,000.00	28,472,000.00	60,858,500.00	106,345,000.00	111,580,000.00
1202	NON-TAX REVENUE	40,542,000.00	28,472,000.00	60,858,500.00	106,345,000.00	111,580,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate	
<b>120204</b>	<b>FEES - GENERAL</b>	<b>30,487,000.00</b>	<b>19,987,000.00</b>	<b>46,713,500.00</b>	<b>86,880,000.00</b>	<b>89,310,000.00</b>	
12020417	CONTRACTOR REGISTRATION FEES	-	-	200,000.00	20,000.00	250,000.00	
12020427	TENDER FEES	300,000.00	200,000.00	500,000.00	550,000.00	600,000.00	
12020491	Tuition Fees	24,972,000.00	14,972,000.00	37,333,500.00	76,125,000.00	77,700,000.00	
12020499	Other Fees	5,215,000.00	4,815,000.00	8,680,000.00	10,185,000.00	10,760,000.00	
<b>120205</b>	<b>FINES - GENERAL</b>	<b>150,000.00</b>	<b>50,000.00</b>	<b>200,000.00</b>	<b>300,000.00</b>	<b>500,000.00</b>	
12020501	Penalty for Offences - General	150,000.00	50,000.00	200,000.00	300,000.00	500,000.00	
<b>120206</b>	<b>SALES - GENERAL</b>	<b>8,190,000.00</b>	<b>7,720,000.00</b>	<b>10,965,000.00</b>	<b>15,490,000.00</b>	<b>17,550,000.00</b>	
12020609	SALES OF IMPROVED SEEDS/CHEMICAL	7,400,000.00	7,400,000.00	9,100,000.00	13,630,000.00	15,630,000.00	
12020623	Sale of form for Housing Loan to Civil Servants	790,000.00	320,000.00	1,865,000.00	1,860,000.00	1,920,000.00	
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,715,000.00</b>	<b>715,000.00</b>	<b>2,980,000.00</b>	<b>3,675,000.00</b>	<b>4,220,000.00</b>	
12020705	Earnings from the Use of Govt. Halls	800,000.00	400,000.00	1,000,000.00	1,500,000.00	2,000,000.00	
12020711	Earnings from Commercial Activities	915,000.00	315,000.00	1,980,000.00	2,175,000.00	2,220,000.00	
<b>MDA:</b>	<b>051701900100 - Enugu State College of Education (Technical)</b>						
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate	
<b>1</b>	<b>REVENUE</b>	<b>443,650,000.00</b>	<b>314,845,000.00</b>	<b>355,550,000.00</b>	<b>419,408,000.00</b>	<b>479,119,000.00</b>	
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>443,650,000.00</b>	<b>314,845,000.00</b>	<b>355,550,000.00</b>	<b>419,408,000.00</b>	<b>479,119,000.00</b>	
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>443,650,000.00</b>	<b>314,845,000.00</b>	<b>355,550,000.00</b>	<b>419,408,000.00</b>	<b>479,119,000.00</b>	
<b>120204</b>	<b>FEES - GENERAL</b>	<b>436,800,000.00</b>	<b>312,110,000.00</b>	<b>349,000,000.00</b>	<b>411,957,000.00</b>	<b>471,047,000.00</b>	
12020417	CONTRACTOR REGISTRATION FEES	1,500,000.00	1,000,000.00	1,500,000.00	1,800,000.00	1,900,000.00	
12020424	ACCREDITATION FEES	2,800,000.00	1,800,000.00	2,800,000.00	3,000,000.00	3,200,000.00	
12020427	TENDER FEES	200,000.00	100,000.00	200,000.00	250,000.00	300,000.00	
12020430	PROFESSIONAL REGISTRATION FEES	4,400,000.00	3,200,000.00	4,400,000.00	4,950,000.00	5,500,000.00	
12020491	Tuition Fees	350,000,000.00	250,000,000.00	250,000,000.00	300,000,000.00	350,000,000.00	
12020499	Other Fees	77,900,000.00	56,010,000.00	90,100,000.00	101,957,000.00	110,147,000.00	
<b>120205</b>	<b>FINES - GENERAL</b>	<b>30,000.00</b>	<b>10,000.00</b>	<b>30,000.00</b>	<b>32,000.00</b>	<b>34,000.00</b>	
12020501	Penalty for Offences - General	30,000.00	10,000.00	30,000.00	32,000.00	34,000.00	
<b>120206</b>	<b>SALES - GENERAL</b>	<b>4,950,000.00</b>	<b>1,915,000.00</b>	<b>4,950,000.00</b>	<b>5,447,000.00</b>	<b>5,924,000.00</b>	
12020603	Sales of ID Cards	1,400,000.00	400,000.00	1,400,000.00	1,500,000.00	1,800,000.00	
12020604	SALES OF ID CARDS	10,000.00	5,000.00	10,000.00	12,000.00	14,000.00	
12020623	Sale of form for Housing Loan to Civil Servants	3,540,000.00	1,510,000.00	3,540,000.00	3,935,000.00	4,110,000.00	
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,070,000.00</b>	<b>560,000.00</b>	<b>1,070,000.00</b>	<b>1,132,000.00</b>	<b>1,224,000.00</b>	
12020703	Earnings from Hire of Plants and Equipment	20,000.00	10,000.00	20,000.00	22,000.00	24,000.00	
12020705	Earnings from the Use of Govt. Halls	250,000.00	150,000.00	250,000.00	260,000.00	300,000.00	
12020711	Earnings from Commercial Activities	800,000.00	400,000.00	800,000.00	850,000.00	900,000.00	
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>	<b>120,000.00</b>	<b>150,000.00</b>	
12020803	Rent on Govt. Buildings	100,000.00	50,000.00	100,000.00	120,000.00	150,000.00	
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>700,000.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>720,000.00</b>	<b>740,000.00</b>	
12021005	Refunds	700,000.00	200,000.00	400,000.00	720,000.00	740,000.00	



Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>MDA: 051702600200 - Enugu State University of Science and Technology (ESUT)</b>						
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>3,807,872,500.00</b>	<b>2,306,895,500.00</b>	<b>2,082,445,500.00</b>	<b>2,901,578,500.00</b>	<b>3,461,528,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,807,872,500.00</b>	<b>2,306,895,500.00</b>	<b>2,082,445,500.00</b>	<b>2,901,578,500.00</b>	<b>3,461,528,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,807,872,500.00</b>	<b>2,306,895,500.00</b>	<b>2,082,445,500.00</b>	<b>2,901,578,500.00</b>	<b>3,461,528,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,687,987,500.00</b>	<b>2,273,547,500.00</b>	<b>1,901,509,500.00</b>	<b>2,656,315,500.00</b>	<b>3,062,458,000.00</b>
12020417	CONTRACTOR REGISTRATION FEES	50,000.00	10,000.00	50,000.00	55,000.00	60,000.00
12020427	TENDER FEES	800,000.00	600,000.00	800,000.00	850,000.00	890,000.00
12020441	LABORATORY FEES	13,000,000.00	13,000,000.00	13,000,000.00	13,800,000.00	14,100,000.00
12020442	ASSOCIATION FEES	2,517,000.00	1,517,000.00	2,517,000.00	3,018,000.00	3,520,000.00
12020491	Tuition Fees	2,460,000,000.00	1,460,000,000.00	990,000,000.00	1,500,000,000.00	1,800,000,000.00
12020499	Other Fees	1,211,620,500.00	798,420,500.00	895,142,500.00	1,138,592,500.00	1,243,888,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>2,500,000.00</b>	<b>1,500,000.00</b>	<b>2,500,000.00</b>	<b>3,000,000.00</b>	<b>3,200,000.00</b>
12020501	Penalty for Offences - General	2,500,000.00	1,500,000.00	2,500,000.00	3,000,000.00	3,200,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>6,025,000.00</b>	<b>3,018,000.00</b>	<b>21,516,000.00</b>	<b>22,808,000.00</b>	<b>164,070,000.00</b>
12020601	Sales of Journal & Publications	6,000,000.00	3,000,000.00	6,010,000.00	6,811,000.00	7,412,000.00
12020604	SALES OF ID CARDS	25,000.00	18,000.00	-	-	-
12020623	Sale of form for Housing Loan to Civil Servants	-	-	15,506,000.00	15,997,000.00	156,658,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>106,380,000.00</b>	<b>26,170,000.00</b>	<b>101,940,000.00</b>	<b>113,445,000.00</b>	<b>117,000,000.00</b>
12020703	Earnings from Hire of Plants and Equipment	50,730,000.00	10,620,000.00	50,730,000.00	56,275,000.00	58,810,000.00
12020711	Earnings from Commercial Activities	55,650,000.00	15,550,000.00	51,210,000.00	57,170,000.00	58,190,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>4,440,000.00</b>	<b>2,440,000.00</b>	<b>4,440,000.00</b>	<b>4,440,000.00</b>	<b>4,440,000.00</b>
12020801	Rent on Govt. Quarters	4,440,000.00	2,440,000.00	4,440,000.00	4,440,000.00	4,440,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>540,000.00</b>	<b>220,000.00</b>	<b>50,540,000.00</b>	<b>101,570,000.00</b>	<b>110,360,000.00</b>
12021101	Operating Surplus	40,000.00	20,000.00	40,000.00	50,000.00	60,000.00
12021103	Other Investment Income	500,000.00	200,000.00	50,500,000.00	101,520,000.00	110,300,000.00
<b>MDA: 051702100200 - ESUT College of Medicine (Teaching Hospital)</b>						
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>31,510,000.00</b>	<b>23,910,000.00</b>	<b>31,565,000.00</b>	<b>31,580,000.00</b>	<b>31,580,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>31,510,000.00</b>	<b>23,910,000.00</b>	<b>31,565,000.00</b>	<b>31,580,000.00</b>	<b>31,580,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>31,510,000.00</b>	<b>23,910,000.00</b>	<b>31,565,000.00</b>	<b>31,580,000.00</b>	<b>31,580,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>31,330,000.00</b>	<b>23,830,000.00</b>	<b>31,250,000.00</b>	<b>31,400,000.00</b>	<b>31,400,000.00</b>
12020441	LABORATORY FEES	300,000.00	200,000.00	200,000.00	250,000.00	250,000.00
12020499	Other Fees	31,030,000.00	23,630,000.00	31,050,000.00	31,150,000.00	31,150,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>180,000.00</b>	<b>80,000.00</b>	<b>315,000.00</b>	<b>180,000.00</b>	<b>180,000.00</b>
12020803	Rent on Govt. Buildings	180,000.00	80,000.00	315,000.00	180,000.00	180,000.00
<b>MDA: 051703100100 - Institute of Management and Techonology (IMT)</b>						

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate	
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate	
<b>1</b>	<b>REVENUE</b>	<b><u>1,430,195,800.00</u></b>	<b><u>834,785,800.00</u></b>	<b><u>1,730,121,000.00</u></b>	<b><u>1,782,062,000.00</u></b>	<b><u>1,870,188,000.00</u></b>	
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>1,430,195,800.00</u></b>	<b><u>834,785,800.00</u></b>	<b><u>1,730,121,000.00</u></b>	<b><u>1,782,062,000.00</u></b>	<b><u>1,870,188,000.00</u></b>	
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>1,430,195,800.00</u></b>	<b><u>834,785,800.00</u></b>	<b><u>1,730,121,000.00</u></b>	<b><u>1,782,062,000.00</u></b>	<b><u>1,870,188,000.00</u></b>	
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>1,189,242,300.00</u></b>	<b><u>745,242,300.00</u></b>	<b><u>1,455,137,000.00</u></b>	<b><u>1,498,805,000.00</u></b>	<b><u>1,572,774,000.00</u></b>	
12020417	CONTRACTOR REGISTRATION FEES	2,500,500.00	1,500,500.00	2,650,000.00	2,730,000.00	2,866,000.00	
12020424	ACCREDITATION FEES	153,680,000.00	93,680,000.00	158,340,000.00	163,090,000.00	171,245,000.00	
12020442	ASSOCIATION FEES	36,890,000.00	16,890,000.00	-	-	-	
12020491	Tuition Fees	345,950,000.00	145,950,000.00	423,810,000.00	436,525,000.00	458,350,000.00	
12020492	Examination Fees	-	-	22,524,000.00	23,199,000.00	24,025,000.00	
12020494	Pre-qualification/Processing Fees	1,750,000.00	1,750,000.00	1,750,000.00	1,803,000.00	1,893,000.00	
12020499	Other Fees	648,471,800.00	485,471,800.00	846,063,000.00	871,458,000.00	914,395,000.00	
<b>120205</b>	<b>FINES - GENERAL</b>	<b><u>3,400,000.00</u></b>	<b><u>1,400,000.00</u></b>	<b><u>55,000.00</u></b>	<b><u>58,000.00</u></b>	<b><u>59,000.00</u></b>	
12020501	Penalty for Offences - General	3,400,000.00	1,400,000.00	55,000.00	58,000.00	59,000.00	
<b>120206</b>	<b>SALES - GENERAL</b>	<b><u>197,218,500.00</u></b>	<b><u>70,878,500.00</u></b>	<b><u>202,011,000.00</u></b>	<b><u>208,073,000.00</u></b>	<b><u>218,475,000.00</u></b>	
12020601	Sales of Journal & Publications	30,250,000.00	15,150,000.00	29,671,000.00	30,562,000.00	32,089,000.00	
12020603	Sales of ID Cards	1,154,500.00	154,500.00	25,000.00	26,000.00	28,000.00	
12020604	SALES OF ID CARDS	49,000.00	9,000.00	50,000.00	52,000.00	54,000.00	
12020623	Sale of form for Housing Loan to Civil Servants	165,765,000.00	55,565,000.00	172,265,000.00	177,433,000.00	186,304,000.00	
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b><u>23,673,000.00</u></b>	<b><u>8,603,000.00</u></b>	<b><u>55,617,000.00</u></b>	<b><u>57,287,000.00</u></b>	<b><u>60,150,000.00</u></b>	
12020701	Earnings from Consultancy Services	1,500,000.00	500,000.00	1,550,000.00	1,597,000.00	1,676,000.00	
12020703	Earnings from Hire of Plants and Equipment	16,996,000.00	6,696,000.00	18,002,000.00	18,542,000.00	19,469,000.00	
12020705	Earnings from the Use of Govt. Halls	537,000.00	217,000.00	7,165,000.00	7,380,000.00	7,749,000.00	
12020710	Earnings from Guest Houses	550,000.00	250,000.00	550,000.00	567,000.00	595,000.00	
12020711	Earnings from Commercial Activities	4,090,000.00	940,000.00	28,350,000.00	29,201,000.00	30,661,000.00	
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b><u>16,662,000.00</u></b>	<b><u>8,662,000.00</u></b>	<b><u>16,351,000.00</u></b>	<b><u>16,841,000.00</u></b>	<b><u>17,683,000.00</u></b>	
12020803	Rent on Govt. Buildings	16,662,000.00	8,662,000.00	16,351,000.00	16,841,000.00	17,683,000.00	
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>950,000.00</u></b>	<b><u>998,000.00</u></b>	<b><u>1,047,000.00</u></b>	
12021103	Other Investment Income	-	-	950,000.00	998,000.00	1,047,000.00	
<b>MDA:</b>	<b>051705100100 - Post-Primary Schools Management Board (PPSMB)</b>						
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate	
<b>1</b>	<b>REVENUE</b>	<b><u>409,500,000.00</u></b>	<b><u>279,500,000.00</u></b>	<b><u>396,376,100.00</u></b>	<b><u>571,500,000.00</u></b>	<b><u>621,000,000.00</u></b>	
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>409,500,000.00</u></b>	<b><u>279,500,000.00</u></b>	<b><u>396,376,100.00</u></b>	<b><u>571,500,000.00</u></b>	<b><u>621,000,000.00</u></b>	
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>409,500,000.00</u></b>	<b><u>279,500,000.00</u></b>	<b><u>396,376,100.00</u></b>	<b><u>571,500,000.00</u></b>	<b><u>621,000,000.00</u></b>	
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>409,500,000.00</u></b>	<b><u>279,500,000.00</u></b>	<b><u>396,376,100.00</u></b>	<b><u>571,500,000.00</u></b>	<b><u>621,000,000.00</u></b>	
12020491	Tuition Fees	63,000,000.00	43,000,000.00	67,376,100.00	123,000,000.00	153,000,000.00	
12020492	Examination Fees	-	-	66,000,000.00	69,000,000.00	72,000,000.00	
12020499	Other Fees	346,500,000.00	236,500,000.00	263,000,000.00	379,500,000.00	396,000,000.00	

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>MDA:</b>	<b>051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>50,400,000.00</b>	<b>38,400,000.00</b>	<b>58,800,000.00</b>	<b>61,740,000.00</b>	<b>64,827,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>50,400,000.00</b>	<b>38,400,000.00</b>	<b>58,800,000.00</b>	<b>61,740,000.00</b>	<b>64,827,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>50,400,000.00</b>	<b>38,400,000.00</b>	<b>58,800,000.00</b>	<b>61,740,000.00</b>	<b>64,827,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>50,400,000.00</b>	<b>38,400,000.00</b>	<b>58,800,000.00</b>	<b>61,740,000.00</b>	<b>64,827,000.00</b>
12020492	Examination Fees	8,400,000.00	6,400,000.00	8,400,000.00	8,820,000.00	9,261,000.00
12020499	Other Fees	42,000,000.00	32,000,000.00	50,400,000.00	52,920,000.00	55,566,000.00
<b>MDA:</b>	<b>052100100100 - Ministry of Health</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>71,520,000.00</b>	<b>36,310,000.00</b>	<b>1,458,500,000.00</b>	<b>1,468,200,000.00</b>	<b>1,479,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>71,520,000.00</b>	<b>36,310,000.00</b>	<b>58,500,000.00</b>	<b>68,200,000.00</b>	<b>79,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>71,520,000.00</b>	<b>36,310,000.00</b>	<b>58,500,000.00</b>	<b>68,200,000.00</b>	<b>79,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>71,520,000.00</b>	<b>36,310,000.00</b>	<b>58,500,000.00</b>	<b>68,200,000.00</b>	<b>79,500,000.00</b>
12020427	TENDER FEES	2,000,000.00	1,000,000.00	2,000,000.00	3,000,000.00	4,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	500,000.00	300,000.00	2,000,000.00	-	-
12020450	INSPECTION FEES	1,500,000.00	1,500,000.00	-	-	-
12020487	Registration Fees of Hospital	17,000,000.00	10,000,000.00	38,000,000.00	44,000,000.00	49,500,000.00
12020489	Exams/Entrance Fees for the School of Health Technology	9,500,000.00	4,500,000.00	-	-	-
12020491	Tuition Fees	36,000,000.00	15,000,000.00	6,000,000.00	6,500,000.00	7,000,000.00
12020492	Examination Fees	5,000,000.00	4,000,000.00	4,000,000.00	6,500,000.00	8,000,000.00
12020499	Other Fees	20,000.00	10,000.00	6,500,000.00	8,200,000.00	11,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>-</b>	<b>-</b>	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>-</b>	<b>-</b>	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>-</b>	<b>-</b>	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>
13010102	CAPITAL DOMESTIC AIDS	-	-	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00
<b>MDA:</b>	<b>052102600200 - ESUT Teaching Hospital ParkLane, Enugu</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>871,621,000.00</b>	<b>871,621,000.00</b>	<b>872,300,000.00</b>	<b>906,995,000.00</b>	<b>951,312,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>871,621,000.00</b>	<b>871,621,000.00</b>	<b>872,300,000.00</b>	<b>906,995,000.00</b>	<b>951,312,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>871,621,000.00</b>	<b>871,621,000.00</b>	<b>872,300,000.00</b>	<b>906,995,000.00</b>	<b>951,312,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>795,621,000.00</b>	<b>795,621,000.00</b>	<b>796,300,000.00</b>	<b>836,995,000.00</b>	<b>877,312,000.00</b>
12020417	CONTRACTOR REGISTRATION FEES	1,433,000.00	1,433,000.00	1,433,000.00	1,500,000.00	1,800,000.00
12020441	LABORATORY FEES	97,000,000.00	97,000,000.00	97,000,000.00	98,000,000.00	99,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	4,000,000.00	4,000,000.00	4,000,000.00	5,000,000.00	6,000,000.00
12020491	Tuition Fees	-	-	-	-	-
12020493	Immunization Fees	50,000.00	50,000.00	50,000.00	55,000.00	56,000.00
12020497	Medical Ward Fees	46,000,000.00	46,000,000.00	46,000,000.00	47,300,000.00	48,400,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
12020499	Other Fees	647,138,000.00	647,138,000.00	647,817,000.00	685,140,000.00	722,056,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>76,000,000.00</b>	<b>76,000,000.00</b>	<b>76,000,000.00</b>	<b>70,000,000.00</b>	<b>74,000,000.00</b>
12020707	Earnings from Government House Clinic	76,000,000.00	76,000,000.00	76,000,000.00	70,000,000.00	74,000,000.00
<b>MDA:</b>	<b>052110200200 - Enugu State Hospitals Management Board (SHB)</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>51,600,000.00</b>	<b>51,600,000.00</b>	<b>50,000,000.00</b>	<b>55,500,000.00</b>	<b>60,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>51,600,000.00</b>	<b>51,600,000.00</b>	<b>50,000,000.00</b>	<b>55,500,000.00</b>	<b>60,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>51,600,000.00</b>	<b>51,600,000.00</b>	<b>50,000,000.00</b>	<b>55,500,000.00</b>	<b>60,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>51,600,000.00</b>	<b>51,600,000.00</b>	<b>50,000,000.00</b>	<b>55,500,000.00</b>	<b>60,500,000.00</b>
12020440	MEDICAL CONSULTANCY FEES	-	-	-	-	-
12020441	LABORATORY FEES	10,800,000.00	10,800,000.00	5,000,000.00	6,000,000.00	7,000,000.00
12020487	Registration Fees of Hospital	15,600,000.00	15,600,000.00	20,000,000.00	21,000,000.00	22,000,000.00
12020492	Examination Fees	-	-	-	-	-
12020499	Other Fees	25,200,000.00	25,200,000.00	25,000,000.00	28,500,000.00	31,500,000.00
<b>MDA:</b>	<b>052110270100 - Enugu State College of Health Technology, Oji River</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>-</b>	<b>-</b>	<b>43,900,000.00</b>	<b>48,000,000.00</b>	<b>51,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>-</b>	<b>-</b>	<b>43,900,000.00</b>	<b>48,000,000.00</b>	<b>51,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>-</b>	<b>-</b>	<b>43,900,000.00</b>	<b>48,000,000.00</b>	<b>51,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>43,900,000.00</b>	<b>48,000,000.00</b>	<b>51,000,000.00</b>
12020491	Tuition Fees	-	-	36,400,000.00	40,000,000.00	42,000,000.00
12020492	Examination Fees	-	-	7,500,000.00	8,000,000.00	9,000,000.00
<b>MDA:</b>	<b>052110270200 - Enugu State College of Public Health Nursing/Health Technology, Nsukka</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>-</b>	<b>-</b>	<b>33,000,000.00</b>	<b>34,000,000.00</b>	<b>36,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>-</b>	<b>-</b>	<b>33,000,000.00</b>	<b>34,000,000.00</b>	<b>36,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>-</b>	<b>-</b>	<b>33,000,000.00</b>	<b>34,000,000.00</b>	<b>36,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>33,000,000.00</b>	<b>34,000,000.00</b>	<b>36,500,000.00</b>
12020491	Tuition Fees	-	-	29,250,000.00	30,000,000.00	32,000,000.00
12020492	Examination Fees	-	-	3,750,000.00	4,000,000.00	4,500,000.00
<b>MDA:</b>	<b>053500100100 - Ministry of Environment and Mineral Resources</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>2,720,635,000.00</b>	<b>2,690,035,000.00</b>	<b>2,687,160,000.00</b>	<b>2,060,780,000.00</b>	<b>2,065,720,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>87,135,000.00</b>	<b>56,535,000.00</b>	<b>53,660,000.00</b>	<b>60,780,000.00</b>	<b>65,720,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate	
1201	TAX REVENUE	10,000,000.00	1,000,000.00	6,000,000.00	8,000,000.00	9,000,000.00	
120101	PERSONAL TAXES	10,000,000.00	1,000,000.00	6,000,000.00	8,000,000.00	9,000,000.00	
12010127	Infrastructural Development Levy	10,000,000.00	1,000,000.00	6,000,000.00	8,000,000.00	9,000,000.00	
1202	NON-TAX REVENUE	77,135,000.00	55,535,000.00	47,660,000.00	52,780,000.00	56,720,000.00	
120201	LICENCES - GENERAL	300,000.00	300,000.00	340,000.00	360,000.00	400,000.00	
12020195	Permit Licences and Concession	300,000.00	300,000.00	340,000.00	360,000.00	400,000.00	
120204	FEES - GENERAL	76,085,000.00	54,585,000.00	46,280,000.00	51,190,000.00	55,000,000.00	
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	4,000,000.00	4,000,000.00	4,500,000.00	5,000,000.00	6,000,000.00	
12020460	Advert Fees from Lamp Post	2,000,000.00	1,000,000.00	-	-	-	
12020461	Advert from Directional Gantries	1,000,000.00	500,000.00	-	-	-	
12020466	Outdoor Advert Fees	30,000,000.00	10,000,000.00	-	-	-	
12020481	Pest and Vector Control/Fumigation Fees	10,000.00	10,000.00	-	-	-	
12020499	Other Fees	39,075,000.00	39,075,000.00	41,780,000.00	46,190,000.00	49,000,000.00	
120205	FINES - GENERAL	600,000.00	600,000.00	940,000.00	1,080,000.00	1,170,000.00	
12020505	Sewerage Control Fines	100,000.00	100,000.00	500,000.00	550,000.00	560,000.00	
12020506	Conservation Offences Fines	100,000.00	100,000.00	120,000.00	150,000.00	160,000.00	
12020508	Mining Offence Fines	100,000.00	100,000.00	120,000.00	130,000.00	150,000.00	
12020509	Sanitation Offences Fines	300,000.00	300,000.00	200,000.00	250,000.00	300,000.00	
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	150,000.00	50,000.00	100,000.00	150,000.00	150,000.00	
12020803	Rent on Govt. Buildings	150,000.00	50,000.00	100,000.00	150,000.00	150,000.00	
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,633,500,000.00	2,633,500,000.00	2,633,500,000.00	2,000,000,000.00	2,000,000,000.00	
1403	LOANS/ BORROWINGS RECEIPT	2,633,500,000.00	2,633,500,000.00	2,633,500,000.00	2,000,000,000.00	2,000,000,000.00	
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,633,500,000.00	2,633,500,000.00	2,633,500,000.00	2,000,000,000.00	2,000,000,000.00	
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITU	2,633,500,000.00	2,633,500,000.00	2,633,500,000.00	2,000,000,000.00	2,000,000,000.00	
MDA:	053500900100 - Forestry Commission						
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate	
1	REVENUE	3,260,000.00	2,160,000.00	3,000,000.00	3,307,000.00	3,713,000.00	
12	INDEPENDENT REVENUE	3,260,000.00	2,160,000.00	3,000,000.00	3,307,000.00	3,713,000.00	
1202	NON-TAX REVENUE	3,260,000.00	2,160,000.00	3,000,000.00	3,307,000.00	3,713,000.00	
120201	LICENCES - GENERAL	1,160,000.00	560,000.00	1,300,000.00	1,407,000.00	1,613,000.00	
12020122	HUNTING PERMITS	60,000.00	60,000.00	50,000.00	55,000.00	60,000.00	
12020138	Forestry Licenses	1,100,000.00	500,000.00	1,200,000.00	1,300,000.00	1,500,000.00	
12020154	Forestry Game Licenses	-	-	50,000.00	52,000.00	53,000.00	
120204	FEES - GENERAL	300,000.00	300,000.00	-	-	-	
12020499	Other Fees	300,000.00	300,000.00	-	-	-	
120205	FINES - GENERAL	1,000,000.00	500,000.00	700,000.00	800,000.00	900,000.00	
12020531	Forest Offences Fines	1,000,000.00	500,000.00	700,000.00	800,000.00	900,000.00	
120206	SALES - GENERAL	800,000.00	800,000.00	1,000,000.00	1,100,000.00	1,200,000.00	
12020665	Sale of Forest Produce	800,000.00	800,000.00	1,000,000.00	1,100,000.00	1,200,000.00	

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>MDA: 053505300100 - Enugu State Waste Management Authority (ESWAMA)</b>						
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	270,080,000.00	166,540,000.00	172,090,000.00	287,094,000.00	309,095,000.00
12	INDEPENDENT REVENUE	270,080,000.00	166,540,000.00	172,090,000.00	287,094,000.00	309,095,000.00
1202	NON-TAX REVENUE	270,080,000.00	166,540,000.00	172,090,000.00	287,094,000.00	309,095,000.00
120204	FEES - GENERAL	269,000,000.00	166,000,000.00	171,000,000.00	284,000,000.00	305,500,000.00
12020499	Other Fees	269,000,000.00	166,000,000.00	171,000,000.00	284,000,000.00	305,500,000.00
120205	FINES - GENERAL	1,000,000.00	500,000.00	1,000,000.00	3,000,000.00	3,500,000.00
12020501	Penalty for Offences - General	1,000,000.00	500,000.00	1,000,000.00	3,000,000.00	3,500,000.00
120206	SALES - GENERAL	80,000.00	40,000.00	90,000.00	94,000.00	95,000.00
12020623	Sale of form for Housing Loan to Civil Servants	80,000.00	40,000.00	90,000.00	94,000.00	95,000.00
<b>MDA: 053505300200 - Enugu State Structures for Signage and Advertisement Agency</b>						
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	-	-	1,500,000.00	2,000,000.00	2,500,000.00
12	INDEPENDENT REVENUE	-	-	1,500,000.00	2,000,000.00	2,500,000.00
1202	NON-TAX REVENUE	-	-	1,500,000.00	2,000,000.00	2,500,000.00
120204	FEES - GENERAL	-	-	1,500,000.00	2,000,000.00	2,500,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	-	-	1,500,000.00	2,000,000.00	2,500,000.00
<b>MDA: 055100100100 - Ministry of Local Government</b>						
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	1,000,000.00	500,000.00	1,000,000.00	1,500,000.00	2,000,000.00
12	INDEPENDENT REVENUE	1,000,000.00	500,000.00	1,000,000.00	1,500,000.00	2,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	500,000.00	1,000,000.00	1,500,000.00	2,000,000.00
120206	SALES - GENERAL	1,000,000.00	500,000.00	1,000,000.00	1,500,000.00	2,000,000.00
12020623	Sale of form for Housing Loan to Civil Servants	1,000,000.00	500,000.00	1,000,000.00	1,500,000.00	2,000,000.00
<b>MDA: 056200100100 - Ministry of Chieftaincy Matters</b>						
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	44,100,000.00	33,100,000.00	61,300,000.00	64,500,000.00	65,400,000.00
12	INDEPENDENT REVENUE	44,100,000.00	33,100,000.00	61,300,000.00	64,500,000.00	65,400,000.00
1202	NON-TAX REVENUE	44,100,000.00	33,100,000.00	61,300,000.00	64,500,000.00	65,400,000.00
120204	FEES - GENERAL	42,600,000.00	32,600,000.00	48,800,000.00	51,500,000.00	52,900,000.00
12020495	Certificate of Recognition Fees	1,000,000.00	1,000,000.00	500,000.00	800,000.00	850,000.00
12020496	Clearance Fees for Ofala Festivals	500,000.00	500,000.00	500,000.00	400,000.00	450,000.00
12020499	Other Fees	41,100,000.00	31,100,000.00	47,800,000.00	50,300,000.00	51,600,000.00
120206	SALES - GENERAL	1,500,000.00	500,000.00	12,500,000.00	13,000,000.00	12,500,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate	
12020623	Sale of form for Housing Loan to Civil Servants	1,500,000.00	500,000.00	12,500,000.00	13,000,000.00	12,500,000.00	

<b>MDA: 011100100100 - Office of the Executive Governor</b>						
<b>Code</b>	<b>Economic</b>	<b>2020 Original Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2023 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>23,262,552,574.00</b>	<b>17,870,352,574.00</b>	<b>18,833,072,420.00</b>	<b>21,791,278,637.23</b>	<b>20,709,927,320.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>163,652,574.00</b>	<b>163,652,574.00</b>	<b>236,572,420.00</b>	<b>236,572,420.00</b>	<b>240,427,320.00</b>
<b>2101</b>	<b>SALARY</b>	<b>113,415,093.00</b>	<b>113,415,093.00</b>	<b>176,820,200.00</b>	<b>176,820,200.00</b>	<b>176,820,200.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>113,415,093.00</b>	<b>113,415,093.00</b>	<b>176,820,200.00</b>	<b>176,820,200.00</b>	<b>176,820,200.00</b>
21010101	SALARY	113,415,093.00	113,415,093.00	176,820,200.00	176,820,200.00	176,820,200.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>50,237,481.00</b>	<b>50,237,481.00</b>	<b>59,752,220.00</b>	<b>59,752,220.00</b>	<b>63,607,120.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>50,237,481.00</b>	<b>50,237,481.00</b>	<b>59,752,220.00</b>	<b>59,752,220.00</b>	<b>63,607,120.00</b>
21020101	Housing/Rent Allowance	20,736,521.00	20,736,521.00	29,176,300.00	29,176,300.00	29,176,200.00
21020102	Transport Allowance	8,559,024.00	8,559,024.00	5,824,200.00	5,824,200.00	5,824,200.00
21020103	Meal Subsidy	3,615,532.00	3,615,532.00	3,745,200.00	3,745,200.00	5,824,200.00
21020104	Utility Allowance	2,400,468.00	2,400,468.00	1,969,200.00	1,969,200.00	3,745,200.00
21020105	Entertainment Allowance	81,793.00	81,793.00	-	-	-
21020106	Leave allowances	11,534,553.00	11,534,553.00	17,682,020.00	17,682,020.00	17,682,020.00
21020107	Domestic Staff Allowance	1,381,057.00	1,381,057.00	1,355,300.00	1,355,300.00	1,355,300.00
21020108	Shift Duty Allowance	105,952.00	105,952.00	-	-	-
21020115	Arrears Allowances	1,822,397.00	1,822,397.00	-	-	-
21020116	Secretarial Allowance	184	184	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,864,100,000.00</b>	<b>13,635,900,000.00</b>	<b>14,216,000,000.00</b>	<b>14,644,300,000.00</b>	<b>14,741,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,864,100,000.00</b>	<b>13,635,900,000.00</b>	<b>14,216,000,000.00</b>	<b>14,644,300,000.00</b>	<b>14,741,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,350,000,000.00</b>	<b>815,000,000.00</b>	<b>556,000,000.00</b>	<b>600,000,000.00</b>	<b>550,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	5,000,000.00	26,000,000.00	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000,000.00	300,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	20,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	300,000,000.00	90,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
22020105	Hotel Accommodation	400,000,000.00	400,000,000.00	200,000,000.00	250,000,000.00	200,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>623,000,000.00</b>	<b>623,000,000.00</b>	<b>884,000,000.00</b>	<b>914,200,000.00</b>	<b>914,200,000.00</b>
22020201	ELECTRICITY CHARGES	600,000,000.00	600,000,000.00	620,000,000.00	650,000,000.00	650,000,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	254,000,000.00	254,000,000.00	254,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	10,000,000.00	10,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020205	WATER RATES	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020206	SEWERAGE CHARGES		-	1,000,000.00	1,200,000.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>622,100,000.00</b>	<b>473,900,000.00</b>	<b>325,000,000.00</b>	<b>329,100,000.00</b>	<b>340,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	170,000,000.00	45,000,000.00	30,000,000.00	30,000,000.00	35,000,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	600,000.00	600,000.00	500,000.00	600,000.00	600,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000,000.00	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,000,000.00	10,000,000.00	12,000,000.00	12,000,000.00	13,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000,000.00	76,800,000.00	100,000,000.00	100,000,000.00	100,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	250,000,000.00	250,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00



Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>317,000,000.00</b>	<b>357,000,000.00</b>	<b>357,000,000.00</b>	<b>357,000,000.00</b>	<b>407,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	250,000,000.00	250,000,000.00	200,000,000.00	200,000,000.00	250,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	25,000,000.00	45,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	20,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	10,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000,000.00</b>	<b>160,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>53,000,000.00</b>
22020501	LOCAL TRAINING	50,000,000.00	110,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	50,000,000.00	50,000,000.00	30,000,000.00	30,000,000.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,820,000,000.00</b>	<b>6,370,000,000.00</b>	<b>8,170,000,000.00</b>	<b>8,270,000,000.00</b>	<b>8,370,000,000.00</b>
22020601	SECURITY SERVICES	1,000,000,000.00	350,000,000.00	150,000,000.00	200,000,000.00	250,000,000.00
22020603	RESIDENTIAL RENT	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,000,000,000.00	5,200,000,000.00	7,200,000,000.00	7,200,000,000.00	7,200,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000,000.00	800,000,000.00	800,000,000.00	850,000,000.00	900,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>52,000,000.00</b>	<b>87,000,000.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020703	LEGAL SERVICES	50,000,000.00	85,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
22020707	AGRICULTURAL CONSULTING		-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>360,000,000.00</b>	<b>360,000,000.00</b>	<b>540,000,000.00</b>	<b>590,000,000.00</b>	<b>590,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	250,000,000.00	250,000,000.00	400,000,000.00	450,000,000.00	450,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		-	10,000,000.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
22020806	COOKING GAS/FUEL COST	80,000,000.00	80,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>57,000,000.00</b>	<b>57,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,000,000.00	7,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22020902	INSURANCE PREMIUM	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,563,000,000.00</b>	<b>4,333,000,000.00</b>	<b>3,079,000,000.00</b>	<b>3,279,000,000.00</b>	<b>3,292,200,000.00</b>
22021001	REFRESHMENT & MEALS	700,000,000.00	350,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000,000.00	100,000,000.00	30,000,000.00	30,000,000.00	35,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000,000.00	220,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	50,000,000.00	250,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	200,000.00
22021007	WELFARE PACKAGES	500,000,000.00	500,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000,000.00	50,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021011	Recruitment and Appointment (Service wide)		-	-	-	-
22021014	Annual Budget Defence Expenses & Administration	1,000,000.00	1,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22021016	Servicom		-	500,000.00	500,000.00	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	60,000,000.00	60,000,000.00	20,000,000.00	20,000,000.00	30,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000,000.00	200,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
22021022	Donations	4,000,000,000.00	2,500,000,000.00	2,200,000,000.00	2,400,000,000.00	2,400,000,000.00
22021026	Common services (Committee/Commissions)	400,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,234,800,000.00</b>	<b>4,070,800,000.00</b>	<b>4,380,500,000.00</b>	<b>6,910,406,217.23</b>	<b>5,728,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>875,200,000.00</b>	<b>391,200,000.00</b>	<b>740,500,000.00</b>	<b>1,731,406,217.23</b>	<b>668,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>875,200,000.00</b>	<b>391,200,000.00</b>	<b>740,500,000.00</b>	<b>1,731,406,217.23</b>	<b>668,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES		-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES		-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	39,200,000.00	85,200,000.00	458,000,000.00	1,573,406,217.23	465,000,000.00
23010113	PURCHASE OF COMPUTERS		15,000,000.00	-	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES		-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	170,000,000.00	70,000,000.00	80,000,000.00	50,000,000.00	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00	100,000,000.00	80,000,000.00	50,000,000.00	80,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		-	-	-	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	350,000.00	350,000.00	2,500,000.00	3,000,000.00	3,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	516,000,000.00	116,000,000.00	80,000,000.00	50,000,000.00	80,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	49,650,000.00	4,650,000.00	40,000,000.00	5,000,000.00	40,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>254,000,000.00</b>	<b>154,000,000.00</b>	<b>115,000,000.00</b>	<b>175,000,000.00</b>	<b>35,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>254,000,000.00</b>	<b>154,000,000.00</b>	<b>115,000,000.00</b>	<b>175,000,000.00</b>	<b>35,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	50,000,000.00	80,000,000.00	100,000,000.00	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	14,000,000.00	14,000,000.00	25,000,000.00	10,000,000.00	25,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	140,000,000.00	90,000,000.00	10,000,000.00	65,000,000.00	10,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS		-	-	-	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>105,600,000.00</b>	<b>25,600,000.00</b>	<b>25,000,000.00</b>	<b>4,000,000.00</b>	<b>25,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>105,600,000.00</b>	<b>25,600,000.00</b>	<b>25,000,000.00</b>	<b>4,000,000.00</b>	<b>25,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		-	-	-	-
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	13,600,000.00	13,600,000.00	5,000,000.00	4,000,000.00	5,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	80,000,000.00	-	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000.00	12,000,000.00	20,000,000.00	-	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000,000.00</b>	<b>3,500,000,000.00</b>	<b>3,500,000,000.00</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000,000.00</b>	<b>3,500,000,000.00</b>	<b>3,500,000,000.00</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	5,000,000,000.00	3,500,000,000.00	3,500,000,000.00	5,000,000,000.00	5,000,000,000.00

<b>MDA: 011100100200 - Office of the Deputy Governor</b>						
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>340,791,370.00</b>	<b>350,791,370.00</b>	<b>337,986,062.00</b>	<b>337,830,905.00</b>	<b>350,237,887.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,441,370.00</b>	<b>10,441,370.00</b>	<b>21,536,062.00</b>	<b>22,180,905.00</b>	<b>23,287,887.00</b>
<b>2101</b>	<b>SALARY</b>	<b>7,320,243.00</b>	<b>7,320,243.00</b>	<b>15,097,434.00</b>	<b>15,550,357.00</b>	<b>16,327,875.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,320,243.00</b>	<b>7,320,243.00</b>	<b>15,097,434.00</b>	<b>15,550,357.00</b>	<b>16,327,875.00</b>
21010101	SALARY	7,320,243.00	7,320,243.00	15,097,434.00	15,550,357.00	16,327,875.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,121,127.00</b>	<b>3,121,127.00</b>	<b>6,438,628.00</b>	<b>6,630,548.00</b>	<b>6,960,012.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,121,127.00</b>	<b>3,121,127.00</b>	<b>6,438,628.00</b>	<b>6,630,548.00</b>	<b>6,960,012.00</b>
21020101	Housing/Rent Allowance	1,082,428.00	1,082,428.00	2,691,376.00	2,772,117.00	2,910,723.00
21020102	Transport Allowance	490,110.00	490,110.00	538,400.00	554,552.00	582,280.00
21020103	Meal Subsidy	313,556.00	313,556.00	219,600.00	226,188.00	237,497.00
21020104	Utility Allowance	123,828.00	123,828.00	168,000.00	173,040.00	181,692.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
21020105	Entertainment Allowance	2,478.00	2,478.00	19,200.00	19,776.00	20,765.00
21020106	Leave allowances	860,953.00	860,953.00	1,509,742.00	1,555,034.00	1,632,786.00
21020107	Domestic Staff Allowance	51,628.00	51,628.00	1,251,036.00	1,288,567.00	1,352,995.00
21020108	Shift Duty Allowance	40,480.00	40,480.00	41,274.00	41,274.00	41,274.00
21020115	Arrears Allowances	155,666.00	155,666.00	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>317,400,000.00</b>	<b>327,400,000.00</b>	<b>299,650,000.00</b>	<b>310,150,000.00</b>	<b>310,150,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>317,400,000.00</b>	<b>327,400,000.00</b>	<b>299,650,000.00</b>	<b>310,150,000.00</b>	<b>310,150,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>75,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	40,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,000,000.00	35,000,000.00	30,000,000.00	35,000,000.00	35,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>95,200,000.00</b>	<b>95,200,000.00</b>	<b>111,200,000.00</b>	<b>116,200,000.00</b>	<b>116,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000.00	9,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020302	BOOKS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING		-	15,000,000.00	20,000,000.00	20,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	2,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	2,500,000.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	6,000,000.00	6,000,000.00	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020703	LEGAL SERVICES	5,000,000.00	5,000,000.00	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>8,300,000.00</b>	<b>8,300,000.00</b>	<b>8,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	6,300,000.00	6,300,000.00	6,300,000.00
22020806	COOKING GAS/FUEL COST	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>850,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		-	850,000.00	850,000.00	850,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>89,400,000.00</b>	<b>99,400,000.00</b>	<b>76,500,000.00</b>	<b>76,500,000.00</b>	<b>76,500,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22021001	REFRESHMENT & MEALS	10,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021014	Annual Budget Defence Expenses & Administration	400,000.00	400,000.00	500,000.00	500,000.00	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22021022	Donations	20,000,000.00	20,000,000.00	-	-	-
22021026	Common services (Committee/Commissions)	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>12,950,000.00</b>	<b>12,950,000.00</b>	<b>16,800,000.00</b>	<b>5,500,000.00</b>	<b>16,800,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>	<b>7,300,000.00</b>	<b>5,500,000.00</b>	<b>7,300,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>	<b>7,300,000.00</b>	<b>5,500,000.00</b>	<b>7,300,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,650,000.00	3,650,000.00	6,500,000.00	5,500,000.00	6,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	700,000.00	700,000.00	800,000.00	-	800,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,400,000.00	2,400,000.00	3,000,000.00	-	3,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>6,200,000.00</b>	<b>6,200,000.00</b>	<b>6,500,000.00</b>	<b>-</b>	<b>6,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>6,200,000.00</b>	<b>6,200,000.00</b>	<b>6,500,000.00</b>	<b>-</b>	<b>6,500,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	6,200,000.00	6,200,000.00	6,500,000.00	-	6,500,000.00

MDA:	011100300100 - Boundary Adjustment Commission					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>6,550,000.00</b>	<b>6,550,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>6,550,000.00</b>	<b>6,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>6,550,000.00</b>	<b>6,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	600,000.00	600,000.00	700,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>850,000.00</b>	<b>850,000.00</b>
22020701	FINANCIAL CONSULTING	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020703	LEGAL SERVICES	600,000.00	600,000.00	600,000.00	650,000.00	650,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021007	WELFARE PACKAGES	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22021014	Annual Budget Defence Expenses & Administration	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00

MDA:	011100800100 - Enugu State Emergency Management Agency					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>299,500,000.00</b>	<b>161,500,000.00</b>	<b>253,000,000.00</b>	<b>309,200,000.00</b>	<b>324,200,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>221,500,000.00</b>	<b>106,500,000.00</b>	<b>182,000,000.00</b>	<b>183,200,000.00</b>	<b>183,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>221,500,000.00</b>	<b>106,500,000.00</b>	<b>182,000,000.00</b>	<b>183,200,000.00</b>	<b>183,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>57,000,000.00</b>	<b>42,000,000.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	5,000,000.00	-	-	-
22020105	Hotel Accommodation	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>155,750,000.00</b>	<b>55,750,000.00</b>	<b>155,750,000.00</b>	<b>156,800,000.00</b>	<b>156,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,600,000.00	5,600,000.00	5,600,000.00	6,600,000.00	6,600,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	150,000.00	150,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	50,000,000.00	20,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000,000.00	30,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,600,000.00	1,600,000.00	1,600,000.00	1,700,000.00	1,700,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020904	OTHER CRF BANK CHARGES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	150,000.00	150,000.00	150,000.00	200,000.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>78,000,000.00</b>	<b>55,000,000.00</b>	<b>71,000,000.00</b>	<b>126,000,000.00</b>	<b>141,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>65,000,000.00</b>	<b>45,000,000.00</b>	<b>66,000,000.00</b>	<b>121,000,000.00</b>	<b>136,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>65,000,000.00</b>	<b>45,000,000.00</b>	<b>66,000,000.00</b>	<b>121,000,000.00</b>	<b>136,000,000.00</b>
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	1,000,000.00	-	1,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	60,000,000.00	40,000,000.00	60,000,000.00	115,000,000.00	130,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	5,000,000.00	5,000,000.00	6,000,000.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>3,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	-	-	-

MDA:	011100900100 - Council for Privatization and Commercialization					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>52,000,000.00</b>	<b>31,000,000.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>52,000,000.00</b>	<b>31,000,000.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>52,000,000.00</b>	<b>31,000,000.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,500,000.00</b>	<b>11,500,000.00</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
22020406	OTHER MAINTENANCE SERVICES	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020501	LOCAL TRAINING	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>4,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020701	FINANCIAL CONSULTING	10,000,000.00	4,000,000.00	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>18,650,000.00</b>	<b>5,650,000.00</b>	<b>2,650,000.00</b>	<b>2,650,000.00</b>	<b>2,650,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	18,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021014	Annual Budget Defence Expenses & Administration	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
23010104	PURCHASE MOTOR CYCLES		-	-	-	-

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
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**MDA: 011101000100 - Dept of Due Process and Budget Monitoring**

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>13,000,000.00</b>	<b>9,500,000.00</b>	<b>14,800,000.00</b>	<b>10,500,000.00</b>	<b>14,900,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>7,000,000.00</b>	<b>7,100,000.00</b>	<b>7,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>7,000,000.00</b>	<b>7,100,000.00</b>	<b>7,100,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	1,800,000.00	800,000.00	800,000.00	800,000.00
22020302	BOOKS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020701	FINANCIAL CONSULTING	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	550,000.00	550,000.00	550,000.00	600,000.00	600,000.00
22021007	WELFARE PACKAGES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021014	Annual Budget Defence Expenses & Administration	150,000.00	150,000.00	150,000.00	200,000.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,000,000.00</b>	<b>1,500,000.00</b>	<b>7,800,000.00</b>	<b>3,400,000.00</b>	<b>7,800,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,000,000.00</b>	<b>500,000.00</b>	<b>6,600,000.00</b>	<b>3,400,000.00</b>	<b>6,600,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>500,000.00</b>	<b>6,600,000.00</b>	<b>3,400,000.00</b>	<b>6,600,000.00</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	2,000,000.00	500,000.00	6,200,000.00	3,400,000.00	6,200,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	-	400,000.00	-	400,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>1,200,000.00</b>	<b>-</b>	<b>1,200,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>1,200,000.00</b>	<b>-</b>	<b>1,200,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000.00	1,000,000.00	1,200,000.00	-	1,200,000.00

**MDA: 011101600100 - Enugu State Economic Development Department**

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>	<b>4,850,000.00</b>	<b>4,850,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>	<b>4,850,000.00</b>	<b>4,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>	<b>4,850,000.00</b>	<b>4,850,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00	600,000.00	100,000.00	100,000.00
22020302	BOOKS		-	-	300,000.00	300,000.00
22020303	NEWSPAPERS		-	-	50,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS		-	-	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	200,000.00	300,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	600,000.00	600,000.00	600,000.00	550,000.00	550,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	200,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	250,000.00	250,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	300,000.00	400,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020701	FINANCIAL CONSULTING	250,000.00	250,000.00	250,000.00	600,000.00	600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	500,000.00	600,000.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021014	Annual Budget Defence Expenses & Administration	150,000.00	150,000.00	150,000.00	100,000.00	100,000.00

MDA:	011101800100 - Enugu State Social Investment Agency					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>31,430,000.00</b>	<b>31,430,000.00</b>	<b>9,500,000.00</b>	<b>9,750,000.00</b>	<b>9,750,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,430,000.00</b>	<b>31,430,000.00</b>	<b>9,500,000.00</b>	<b>9,750,000.00</b>	<b>9,750,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,430,000.00</b>	<b>31,430,000.00</b>	<b>9,500,000.00</b>	<b>9,750,000.00</b>	<b>9,750,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	5,500,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	-	-	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>900,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020203	INTERNET ACCESS CHARGES		-	300,000.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000.00	600,000.00	600,000.00	700,000.00	700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>750,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	1,200,000.00	600,000.00	600,000.00	600,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	150,000.00	150,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>1,500,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	1,500,000.00	1,500,000.00	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,600,000.00	1,600,000.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	700,000.00	700,000.00	700,000.00	800,000.00	800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	800,000.00	800,000.00	1,000,000.00	1,000,000.00	1,000,000.00



Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020703	LEGAL SERVICES	5,000,000.00	5,000,000.00	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,600,000.00	1,600,000.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	600,000.00	300,000.00	300,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	30,000.00	50,000.00	50,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,650,000.00</b>	<b>3,650,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	-	-	-
22021014	Annual Budget Defence Expenses & Administration	250,000.00	250,000.00	100,000.00	100,000.00	100,000.00

<b>MDA:</b>	<b>011103300100 - Enugu State Action Committee on Aids (ENSACA)</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>30,800,000.00</b>	<b>105,538,680.00</b>	<b>186,400,000.00</b>	<b>229,600,000.00</b>	<b>287,600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,800,000.00</b>	<b>30,800,000.00</b>	<b>18,900,000.00</b>	<b>19,600,000.00</b>	<b>20,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,800,000.00</b>	<b>30,800,000.00</b>	<b>18,900,000.00</b>	<b>19,600,000.00</b>	<b>20,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,500,000.00	1,500,000.00	1,500,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,100,000.00</b>	<b>7,100,000.00</b>	<b>3,900,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,900,000.00	1,900,000.00	700,000.00	800,000.00	800,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	-	-	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000.00	1,400,000.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	2,500,000.00	2,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020601	SECURITY SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>1,100,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,200,000.00	2,200,000.00	1,100,000.00	1,200,000.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,300,000.00</b>	<b>11,300,000.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>
22021001	REFRESHMENT & MEALS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021014	Annual Budget Defence Expenses & Administration	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	8,000,000.00	8,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>74,738,680.00</b>	<b>167,500,000.00</b>	<b>210,000,000.00</b>	<b>267,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>74,738,680.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>74,738,680.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		74,738,680.00	80,000,000.00	80,000,000.00	80,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		-	<b>45,000,000.00</b>	<b>90,000,000.00</b>	<b>135,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>		-	<b>45,000,000.00</b>	<b>90,000,000.00</b>	<b>135,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		-	45,000,000.00	90,000,000.00	135,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		-	<b>42,500,000.00</b>	<b>40,000,000.00</b>	<b>52,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		-	<b>42,500,000.00</b>	<b>40,000,000.00</b>	<b>52,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT		-	42,500,000.00	40,000,000.00	52,500,000.00

MDA:	011110100100 - Project Development and Implementation Dept.					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>214,250,000.00</b>	<b>64,250,000.00</b>	<b>497,300,000.00</b>	<b>480,300,000.00</b>	<b>497,350,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,650,000.00</b>	<b>5,650,000.00</b>	<b>5,650,000.00</b>	<b>5,700,000.00</b>	<b>5,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,650,000.00</b>	<b>5,650,000.00</b>	<b>5,650,000.00</b>	<b>5,700,000.00</b>	<b>5,700,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020701	FINANCIAL CONSULTING	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	400,000.00	450,000.00	450,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>208,600,000.00</b>	<b>58,600,000.00</b>	<b>491,650,000.00</b>	<b>474,600,000.00</b>	<b>491,650,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>4,400,000.00</b>	<b>4,600,000.00</b>	<b>4,400,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>4,400,000.00</b>	<b>4,600,000.00</b>	<b>4,400,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,800,000.00	4,800,000.00	4,400,000.00	4,600,000.00	4,400,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>14,800,000.00</b>	<b>14,800,000.00</b>	<b>4,500,000.00</b>	<b>5,000,000.00</b>	<b>4,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>14,800,000.00</b>	<b>14,800,000.00</b>	<b>4,500,000.00</b>	<b>5,000,000.00</b>	<b>4,500,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,800,000.00	14,800,000.00	4,500,000.00	5,000,000.00	4,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>189,000,000.00</b>	<b>39,000,000.00</b>	<b>482,750,000.00</b>	<b>465,000,000.00</b>	<b>482,750,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>189,000,000.00</b>	<b>39,000,000.00</b>	<b>482,750,000.00</b>	<b>465,000,000.00</b>	<b>482,750,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	183,000,000.00	33,000,000.00	453,450,000.00	465,000,000.00	453,450,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS		-	1,000,000.00	-	1,000,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	6,000,000.00	6,000,000.00	28,300,000.00	-	28,300,000.00

MDA:	011118400100 - Volunteer Service Agency					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>550,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
22020701	FINANCIAL CONSULTING	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>850,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00

MDA:	016100100100 - Office of the Secretary to the State Government					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>8,774,997,099.00</b>	<b>7,179,997,099.00</b>	<b>3,241,020,360.00</b>	<b>1,768,337,010.00</b>	<b>3,247,606,730.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,378,297,099.00</b>	<b>1,378,297,099.00</b>	<b>337,820,360.00</b>	<b>342,637,010.00</b>	<b>344,406,730.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,358,165,051.00</b>	<b>1,358,165,051.00</b>	<b>318,145,200.00</b>	<b>319,112,060.00</b>	<b>320,112,060.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,358,165,051.00</b>	<b>1,358,165,051.00</b>	<b>318,145,200.00</b>	<b>319,112,060.00</b>	<b>320,112,060.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
21010101	SALARY	506,065,051.00	506,065,051.00	68,145,200.00	69,112,060.00	70,112,060.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	852,100,000.00	852,100,000.00	250,000,000.00	250,000,000.00	250,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,132,048.00</b>	<b>20,132,048.00</b>	<b>19,675,160.00</b>	<b>23,524,950.00</b>	<b>24,294,670.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>20,132,048.00</b>	<b>20,132,048.00</b>	<b>19,675,160.00</b>	<b>23,524,950.00</b>	<b>24,294,670.00</b>
21020101	Housing/Rent Allowance	8,027,137.00	8,027,137.00	8,773,790.00	10,612,800.00	10,612,800.00
21020102	Transport Allowance	3,329,994.00	3,329,994.00	2,133,000.00	3,783,420.00	3,783,420.00
21020103	Meal Subsidy	1,367,208.00	1,367,208.00	946,800.00	1,022,730.00	1,792,450.00
21020104	Utility Allowance	930,036.00	930,036.00	743,300.00	1,027,730.00	1,027,730.00
21020105	Entertainment Allowance	64,443.00	64,443.00	-	-	-
21020106	Leave allowances	4,504,946.00	4,504,946.00	6,603,520.00	6,603,520.00	6,603,520.00
21020107	Domestic Staff Allowance	1,148,730.00	1,148,730.00	474,750.00	474,750.00	474,750.00
21020108	Shift Duty Allowance	324,075.00	324,075.00	-	-	-
21020115	Arrears Allowances	435,479.00	435,479.00	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>327,700,000.00</b>	<b>272,700,000.00</b>	<b>365,700,000.00</b>	<b>365,700,000.00</b>	<b>365,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>327,700,000.00</b>	<b>272,700,000.00</b>	<b>365,700,000.00</b>	<b>365,700,000.00</b>	<b>365,700,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>57,000,000.00</b>	<b>42,000,000.00</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22020105	Hotel Accommodation	8,000,000.00	8,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020202	TELEPHONE CHARGES	8,000,000.00	8,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	3,500,000.00	3,500,000.00	500,000.00	500,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	2,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,600,000.00</b>	<b>14,600,000.00</b>	<b>24,600,000.00</b>	<b>24,600,000.00</b>	<b>24,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000.00	12,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	-	-	12,000,000.00	12,000,000.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	5,000,000.00	5,000,000.00	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	800,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	-	-	-
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	700,000.00	700,000.00	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
22020501	LOCAL TRAINING	24,000,000.00	24,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,500,000.00</b>	<b>30,500,000.00</b>	<b>103,000,000.00</b>	<b>103,000,000.00</b>	<b>103,000,000.00</b>
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020602	OFFICE RENT	9,000,000.00	9,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020603	RESIDENTIAL RENT	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,600,000.00</b>	<b>20,600,000.00</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	20,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>	<b>51,000,000.00</b>	<b>51,000,000.00</b>	<b>51,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020902	INSURANCE PREMIUM	40,000,000.00	40,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>117,500,000.00</b>	<b>77,500,000.00</b>	<b>87,500,000.00</b>	<b>87,500,000.00</b>	<b>87,500,000.00</b>
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	40,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22021014	Annual Budget Defence Expenses & Administration	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021016	Servicom	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7,069,000,000.00</b>	<b>5,529,000,000.00</b>	<b>2,537,500,000.00</b>	<b>1,060,000,000.00</b>	<b>2,537,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,069,000,000.00</b>	<b>5,529,000,000.00</b>	<b>2,537,500,000.00</b>	<b>1,060,000,000.00</b>	<b>2,537,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,069,000,000.00</b>	<b>5,529,000,000.00</b>	<b>2,537,500,000.00</b>	<b>1,060,000,000.00</b>	<b>2,537,500,000.00</b>
23010104	PURCHASE MOTOR CYCLES	7,000,000,000.00	5,500,000,000.00	2,500,000,000.00	1,000,000,000.00	2,500,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	66,000,000.00	26,000,000.00	35,000,000.00	58,000,000.00	35,000,000.00
23010113	PURCHASE OF COMPUTERS		-	-	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	3,000,000.00	2,500,000.00	2,000,000.00	2,500,000.00

MDA:	016100200100 - Economic Affairs and Parastatals					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00	800,000.00	800,000.00	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	800,000.00	800,000.00	800,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	550,000.00	550,000.00	700,000.00	700,000.00	700,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020701	FINANCIAL CONSULTING	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22021007	WELFARE PACKAGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00

MDA:	016102100100 - Enugu State Liaison Office, Lagos					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>40,725,858.00</b>	<b>40,725,858.00</b>	<b>47,156,755.00</b>	<b>47,687,654.00</b>	<b>48,687,654.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>21,975,858.00</b>	<b>21,975,858.00</b>	<b>23,406,755.00</b>	<b>23,837,654.00</b>	<b>24,837,654.00</b>
<b>2101</b>	<b>SALARY</b>	<b>14,335,150.00</b>	<b>14,335,150.00</b>	<b>15,616,231.00</b>	<b>15,897,312.00</b>	<b>16,897,312.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,335,150.00</b>	<b>14,335,150.00</b>	<b>15,616,231.00</b>	<b>15,897,312.00</b>	<b>16,897,312.00</b>
21010101	SALARY	14,335,150.00	14,335,150.00	15,616,231.00	15,897,312.00	16,897,312.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES		-	-	-	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,640,708.00</b>	<b>7,640,708.00</b>	<b>7,790,524.00</b>	<b>7,940,342.00</b>	<b>7,940,342.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,640,708.00</b>	<b>7,640,708.00</b>	<b>7,790,524.00</b>	<b>7,940,342.00</b>	<b>7,940,342.00</b>
21020101	Housing/Rent Allowance	3,003,406.00	3,003,406.00	3,062,296.00	3,121,186.00	3,121,186.00
21020102	Transport Allowance	1,010,208.00	1,010,208.00	1,030,016.00	1,049,824.00	1,049,824.00
21020103	Meal Subsidy	734,128.00	734,128.00	748,522.00	762,917.00	762,917.00
21020105	Entertainment Allowance	18,314.00	18,314.00	18,673.00	19,032.00	19,032.00
21020106	Leave allowances	1,285,860.00	1,285,860.00	1,311,073.00	1,336,286.00	1,336,286.00
21020107	Domestic Staff Allowance	245,234.00	245,234.00	250,043.00	254,851.00	254,851.00
21020108	Shift Duty Allowance	28,427.00	28,427.00	28,984.00	29,542.00	29,542.00
21020111	Hazard Allowance	920,040.00	920,040.00	938,080.00	956,120.00	956,120.00
21020115	Arrears Allowances	395,091.00	395,091.00	402,837.00	410,584.00	410,584.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,750,000.00</b>	<b>18,750,000.00</b>	<b>23,750,000.00</b>	<b>23,850,000.00</b>	<b>23,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,750,000.00</b>	<b>18,750,000.00</b>	<b>23,750,000.00</b>	<b>23,850,000.00</b>	<b>23,850,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		-	2,000,000.00	2,000,000.00	2,000,000.00
22020105	Hotel Accommodation		-	-	-	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
22020205	WATER RATES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020206	SEWERAGE CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>650,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,150,000.00</b>	<b>5,150,000.00</b>	<b>5,150,000.00</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	1,500,000.00	1,600,000.00	1,600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020601	SECURITY SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		-	-	-	-
22020901	BANK CHARGES (OTHER THAN INTEREST)		-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,650,000.00</b>	<b>5,650,000.00</b>	<b>5,650,000.00</b>	<b>5,650,000.00</b>	<b>5,650,000.00</b>
22021001	REFRESHMENT & MEALS	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021014	Annual Budget Defence Expenses & Administration	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021016	Servicom	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00

MDA:	016102100200 - Enugu State Liaison Office, Abuja					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>59,159,165.00</b>	<b>65,259,165.00</b>	<b>68,223,778.00</b>	<b>69,697,761.00</b>	<b>70,097,761.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>17,559,165.00</b>	<b>17,559,165.00</b>	<b>24,873,778.00</b>	<b>25,847,761.00</b>	<b>26,247,761.00</b>
<b>2101</b>	<b>SALARY</b>	<b>11,152,417.00</b>	<b>11,152,417.00</b>	<b>17,882,600.00</b>	<b>18,589,767.00</b>	<b>18,589,767.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,152,417.00</b>	<b>11,152,417.00</b>	<b>17,882,600.00</b>	<b>18,589,767.00</b>	<b>18,589,767.00</b>
21010101	SALARY	11,152,417.00	11,152,417.00	17,882,600.00	18,589,767.00	18,589,767.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,406,748.00</b>	<b>6,406,748.00</b>	<b>6,991,178.00</b>	<b>7,257,994.00</b>	<b>7,657,994.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,406,748.00</b>	<b>6,406,748.00</b>	<b>6,991,178.00</b>	<b>7,257,994.00</b>	<b>7,657,994.00</b>
21020101	Housing/Rent Allowance	2,287,638.00	2,287,638.00	2,791,300.00	2,977,349.00	3,377,349.00
21020102	Transport Allowance	806,412.00	806,412.00	822,224.00	838,036.00	838,036.00
21020103	Meal Subsidy	347,820.00	347,820.00	354,640.00	361,460.00	361,460.00
21020104	Utility Allowance	299,325.00	299,325.00	305,194.00	311,063.00	311,063.00
21020106	Leave allowances	1,306,170.00	1,306,170.00	1,331,782.00	1,357,393.00	1,357,393.00
21020111	Hazard Allowance	1,095,276.00	1,095,276.00	1,116,752.00	1,138,228.00	1,138,228.00
21020113	Teaching Allowance	264,107.00	264,107.00	269,286.00	274,465.00	274,465.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>41,600,000.00</u></b>	<b><u>47,700,000.00</u></b>	<b><u>43,350,000.00</u></b>	<b><u>43,850,000.00</u></b>	<b><u>43,850,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>41,600,000.00</u></b>	<b><u>47,700,000.00</u></b>	<b><u>43,350,000.00</u></b>	<b><u>43,850,000.00</u></b>	<b><u>43,850,000.00</u></b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>7,000,000.00</u></b>	<b><u>7,000,000.00</u></b>	<b><u>7,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		-	2,000,000.00	2,000,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>8,800,000.00</u></b>	<b><u>8,800,000.00</u></b>	<b><u>8,000,000.00</u></b>	<b><u>8,000,000.00</u></b>	<b><u>8,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020205	WATER RATES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020206	SEWERAGE CHARGES	1,600,000.00	1,600,000.00	800,000.00	800,000.00	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020302	BOOKS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020303	NEWSPAPERS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>8,000,000.00</u></b>	<b><u>13,000,000.00</u></b>	<b><u>17,000,000.00</u></b>	<b><u>17,000,000.00</u></b>	<b><u>17,000,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	1,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>400,000.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>400,000.00</u></b>	<b><u>450,000.00</u></b>	<b><u>450,000.00</u></b>
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	1,500,000.00	400,000.00	450,000.00	450,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>10,500,000.00</u></b>	<b><u>10,500,000.00</u></b>	<b><u>5,050,000.00</u></b>	<b><u>5,500,000.00</u></b>	<b><u>5,500,000.00</u></b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	4,550,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>11,400,000.00</u></b>	<b><u>11,400,000.00</u></b>	<b><u>4,400,000.00</u></b>	<b><u>4,400,000.00</u></b>	<b><u>4,400,000.00</u></b>
22021001	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00

MDA:	016103700100 - Muslim Pilgrims Board					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b><u>30,100,000.00</u></b>	<b><u>13,100,000.00</u></b>	<b><u>40,100,000.00</u></b>	<b><u>40,100,000.00</u></b>	<b><u>40,100,000.00</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>30,100,000.00</u></b>	<b><u>13,100,000.00</u></b>	<b><u>40,100,000.00</u></b>	<b><u>40,100,000.00</u></b>	<b><u>40,100,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>30,100,000.00</u></b>	<b><u>13,100,000.00</u></b>	<b><u>40,100,000.00</u></b>	<b><u>40,100,000.00</u></b>	<b><u>40,100,000.00</u></b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b><u>22,000,000.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>32,000,000.00</u></b>	<b><u>32,000,000.00</u></b>	<b><u>32,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	3,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00



Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020302	BOOKS	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00

MDA:	016103800100 - Christian Pilgrims Board					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>77,350,000.00</b>	<b>22,350,000.00</b>	<b>77,350,000.00</b>	<b>77,600,000.00</b>	<b>77,600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>77,350,000.00</b>	<b>22,350,000.00</b>	<b>77,350,000.00</b>	<b>77,600,000.00</b>	<b>77,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>77,350,000.00</b>	<b>22,350,000.00</b>	<b>77,350,000.00</b>	<b>77,600,000.00</b>	<b>77,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>71,500,000.00</b>	<b>16,500,000.00</b>	<b>71,500,000.00</b>	<b>71,500,000.00</b>	<b>71,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	70,000,000.00	15,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22020302	BOOKS	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22020303	NEWSPAPERS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	400,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	350,000.00	350,000.00	400,000.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS		-	-	800,000.00	800,000.00
22021006	POSTAGES & COURIER SERVICES	800,000.00	800,000.00	800,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	500,000.00	100,000.00	100,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00

MDA:	016105200100 - Performance Improvement Bureau (PIB)/SERVICOM					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>22,000,000.00</b>	<b>19,500,000.00</b>	<b>17,500,000.00</b>	<b>12,000,000.00</b>	<b>17,500,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,700,000.00</b>	<b>17,700,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,700,000.00</b>	<b>17,700,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22020302	BOOKS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	1,000,000.00	1,000,000.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	900,000.00	900,000.00	700,000.00	700,000.00	700,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22021016	Servicom	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,300,000.00</b>	<b>1,800,000.00</b>	<b>5,500,000.00</b>	<b>-</b>	<b>5,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,300,000.00</b>	<b>1,300,000.00</b>	<b>4,500,000.00</b>	<b>-</b>	<b>4,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,300,000.00</b>	<b>1,300,000.00</b>	<b>4,500,000.00</b>	<b>-</b>	<b>4,500,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,300,000.00	1,300,000.00	4,500,000.00	-	4,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,000,000.00	500,000.00	1,000,000.00	-	1,000,000.00

MDA:	016105200200 - State Focal Office World Bank Development Partner					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>		-	<b>15,460,000.00</b>	<b>8,350,000.00</b>	<b>15,550,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		-	<b>8,260,000.00</b>	<b>8,350,000.00</b>	<b>8,350,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>		-	<b>8,260,000.00</b>	<b>8,350,000.00</b>	<b>8,350,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		-	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		-	1,500,000.00	1,500,000.00	1,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		-	1,000,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>		-	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020203	INTERNET ACCESS CHARGES		-	300,000.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES		-	100,000.00	100,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		-	<b>750,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		-	300,000.00	300,000.00	300,000.00
22020303	NEWSPAPERS		-	50,000.00	50,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS		-	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		-	300,000.00	300,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		-	<b>910,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU		-	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		-	210,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		-	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>		-	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020701	FINANCIAL CONSULTING		-	2,000,000.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		-	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST		-	600,000.00	600,000.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		-	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS		-	1,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration		-	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		-	<b>7,200,000.00</b>	-	<b>7,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		-	<b>5,800,000.00</b>	-	<b>5,800,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		-	<b>5,800,000.00</b>	-	<b>5,800,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		-	5,800,000.00	-	5,800,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		-	<b>1,400,000.00</b>	-	<b>1,400,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		-	<b>1,400,000.00</b>	-	<b>1,400,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION		-	1,400,000.00	-	1,400,000.00

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Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>2,995,465,588.00</b>	<b>1,663,077,588.00</b>	<b>2,601,731,195.00</b>	<b>2,657,306,412.23</b>	<b>11,185,998,993.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>221,095,088.00</b>	<b>221,095,088.00</b>	<b>158,850,195.00</b>	<b>158,850,195.00</b>	<b>158,850,195.00</b>
<b>2101</b>	<b>SALARY</b>	<b>74,399,058.00</b>	<b>74,399,058.00</b>	<b>65,754,239.00</b>	<b>65,754,239.00</b>	<b>65,754,239.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>74,399,058.00</b>	<b>74,399,058.00</b>	<b>65,754,239.00</b>	<b>65,754,239.00</b>	<b>65,754,239.00</b>
21010101	SALARY	74,399,058.00	74,399,058.00	65,754,239.00	65,754,239.00	65,754,239.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>146,696,030.00</b>	<b>146,696,030.00</b>	<b>93,095,956.00</b>	<b>93,095,956.00</b>	<b>93,095,956.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>146,696,030.00</b>	<b>146,696,030.00</b>	<b>93,095,956.00</b>	<b>93,095,956.00</b>	<b>93,095,956.00</b>
21020101	Housing/Rent Allowance	9,464,770.00	9,464,770.00	9,921,796.00	9,921,796.00	9,921,796.00
21020102	Transport Allowance	3,320,142.00	3,320,142.00	1,827,600.00	1,827,600.00	1,827,600.00
21020103	Meal Subsidy	4,913,028.00	4,913,028.00	828,000.00	828,000.00	828,000.00
21020104	Utility Allowance	5,409,050.00	5,409,050.00	690,000.00	690,000.00	690,000.00
21020105	Entertainment Allowance	15,921,762.00	15,921,762.00			-
21020106	Leave allowances	4,790,238.00	4,790,238.00	7,413,862.00	7,413,862.00	7,413,862.00
21020107	Domestic Staff Allowance	6,631,318.00	6,631,318.00	47,414,698.00	47,414,698.00	47,414,698.00
21020108	Shift Duty Allowance	1,501,560.00	1,501,560.00			-
21020111	Hazard Allowance	3,825,000.00	3,825,000.00			-
21020114	Admin Allowance	355,896.00	355,896.00			-
21020115	Arrears Allowances	77,559,152.00	77,559,152.00			-

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
21020117	Professional Allowance	3,560,265.00	3,560,265.00			-
21020118	Recess Allowance (members)	264,924.00	264,924.00			-
21020119	Wardrobe Allowance	1,714,142.00	1,714,142.00			-
21020123	Newspaper Allowance	826,582.00	826,582.00			-
21020124	Veh. Maintenance Allowance	4,329,693.00	4,329,693.00			-
21020125	Inducement Allowance	707,592.00	707,592.00			-
21020126	Other Allowances	1,600,916.00	1,600,916.00	25,000,000.00	25,000,000.00	25,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,102,000,000.00</b>	<b>1,082,000,000.00</b>	<b>905,400,000.00</b>	<b>906,100,000.00</b>	<b>956,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,102,000,000.00</b>	<b>1,082,000,000.00</b>	<b>905,400,000.00</b>	<b>906,100,000.00</b>	<b>956,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>235,000,000.00</b>	<b>185,000,000.00</b>	<b>529,200,000.00</b>	<b>210,000,000.00</b>	<b>210,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	70,000,000.00	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	50,000,000.00	70,000,000.00	50,000,000.00	50,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	60,000,000.00	60,000,000.00	250,000,000.00	100,000,000.00	100,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	55,000,000.00	55,000,000.00	119,200,000.00	40,000,000.00	40,000,000.00
22020105	Hotel Accommodation			20,000,000.00		-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>10,000,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	5,000,000.00	500,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	1,500,000.00	3,000,000.00	2,000,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>53,300,000.00</b>	<b>53,300,000.00</b>	<b>40,500,000.00</b>	<b>27,600,000.00</b>	<b>27,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000,000.00	35,000,000.00	25,000,000.00	18,000,000.00	18,000,000.00
22020302	BOOKS	6,000,000.00	6,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00
22020303	NEWSPAPERS	2,500,000.00	2,500,000.00	1,500,000.00	1,000,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	2,500,000.00	2,500,000.00	2,500,000.00	800,000.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	2,500,000.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,300,000.00	1,300,000.00	2,000,000.00	1,300,000.00	1,300,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,500,000.00	3,500,000.00	5,000,000.00	3,500,000.00	3,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>60,800,000.00</b>	<b>60,800,000.00</b>	<b>27,300,000.00</b>	<b>24,600,000.00</b>	<b>24,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	10,000,000.00	10,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	2,500,000.00	800,000.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	34,000,000.00	34,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	1,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000.00</b>	<b>55,000,000.00</b>	<b>65,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	40,000,000.00	50,000,000.00	10,000,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>102,000,000.00</b>	<b>102,000,000.00</b>	<b>22,000,000.00</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>
22020601	SECURITY SERVICES	100,000,000.00	100,000,000.00	20,000,000.00	40,000,000.00	40,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
22020701	FINANCIAL CONSULTING	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020703	LEGAL SERVICES	5,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00	4,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>26,500,000.00</b>	<b>26,500,000.00</b>	<b>11,500,000.00</b>	<b>26,500,000.00</b>	<b>26,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	25,000,000.00	25,000,000.00	10,000,000.00	25,000,000.00	25,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		-	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)			500,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>590,900,000.00</b>	<b>590,900,000.00</b>	<b>193,900,000.00</b>	<b>541,900,000.00</b>	<b>591,900,000.00</b>
22021001	REFRESHMENT & MEALS	8,000,000.00	8,000,000.00	8,000,000.00	8,500,000.00	8,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	450,000,000.00	450,000,000.00	100,000,000.00	400,000,000.00	450,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	5,000,000.00	2,500,000.00	2,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	40,000,000.00	40,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00
22021006	POSTAGES & COURIER SERVICES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	20,000,000.00	20,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00
22021014	Annual Budget Defence Expenses & Administration	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22021016	Servicom	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	30,000,000.00	30,000,000.00	25,000,000.00	50,000,000.00	50,000,000.00
22021026	Common services (Committee/Commissions)	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,672,370,500.00</b>	<b>359,982,500.00</b>	<b>1,537,481,000.00</b>	<b>1,592,356,217.23</b>	<b>10,071,048,798.80</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>845,370,500.00</b>	<b>176,982,500.00</b>	<b>455,981,000.00</b>	<b>167,950,000.00</b>	<b>8,989,548,798.80</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>845,370,500.00</b>	<b>176,982,500.00</b>	<b>455,981,000.00</b>	<b>167,950,000.00</b>	<b>8,989,548,798.80</b>
23010105	PURCHASE OF MOTOR VEHICLES	555,350,000.00		143,000,000.00	95,000,000.00	143,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	49,784,500.00	33,517,500.00	20,345,000.00	5,000,000.00	20,345,000.00
23010113	PURCHASE OF COMPUTERS	120,725,000.00	65,210,000.00	166,890,000.00	2,000,000.00	8,699,457,798.80
23010114	PURCHASE OF COMPUTER PRINTERS	4,190,000.00	3,240,000.00	2,240,000.00	950,000.00	3,240,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,600,000.00		3,600,000.00		3,600,000.00
23010117	PURCHASE OF SHREDDING MACHINES	25,000.00	25,000.00			-
23010119	PURCHASE OF POWER GENERATING SET	40,000,000.00	20,000,000.00	40,000,000.00		40,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,000,000.00	1,000,000.00	5,000,000.00	3,000,000.00	5,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	200,000.00	200,000.00	200,000.00		200,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			10,000,000.00	5,000,000.00	10,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	57,706,000.00	40,000,000.00	57,706,000.00	50,000,000.00	57,706,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	12,790,000.00	13,790,000.00	7,000,000.00	7,000,000.00	7,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>559,000,000.00</b>	<b>73,000,000.00</b>	<b>713,500,000.00</b>	<b>1,369,406,217.23</b>	<b>713,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>559,000,000.00</b>	<b>73,000,000.00</b>	<b>713,500,000.00</b>	<b>1,369,406,217.23</b>	<b>713,500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	504,000,000.00	50,000,000.00	544,000,000.00		544,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000.00		130,000,000.00	1,358,406,217.23	130,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000.00		1,500,000.00	1,000,000.00	1,500,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS			15,000,000.00		15,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	23,000,000.00	23,000,000.00	23,000,000.00	10,000,000.00	23,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>263,000,000.00</b>	<b>105,000,000.00</b>	<b>363,000,000.00</b>	<b>55,000,000.00</b>	<b>363,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>263,000,000.00</b>	<b>105,000,000.00</b>	<b>363,000,000.00</b>	<b>55,000,000.00</b>	<b>363,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	13,000,000.00	5,000,000.00	13,000,000.00	5,000,000.00	13,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	250,000,000.00	100,000,000.00	350,000,000.00	50,000,000.00	350,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	<b>5,000,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	5,000,000.00	5,000,000.00		5,000,000.00

MDA:	012300100100 - Ministry of Information					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>389,249,139.00</b>	<b>409,249,139.00</b>	<b>562,380,759.00</b>	<b>325,255,446.00</b>	<b>9,114,382,717.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>85,684,139.00</b>	<b>85,684,139.00</b>	<b>169,113,759.00</b>	<b>177,569,446.00</b>	<b>186,447,919.00</b>
<b>2101</b>	<b>SALARY</b>	<b>56,591,699.00</b>	<b>56,591,699.00</b>	<b>119,931,687.00</b>	<b>125,928,271.00</b>	<b>132,224,685.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>56,591,699.00</b>	<b>56,591,699.00</b>	<b>119,931,687.00</b>	<b>125,928,271.00</b>	<b>132,224,685.00</b>
21010101	SALARY	56,591,699.00	56,591,699.00	119,931,687.00	125,928,271.00	132,224,685.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>29,092,440.00</b>	<b>29,092,440.00</b>	<b>49,182,072.00</b>	<b>51,641,175.00</b>	<b>54,223,234.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>29,092,440.00</b>	<b>29,092,440.00</b>	<b>49,182,072.00</b>	<b>51,641,175.00</b>	<b>54,223,234.00</b>
21020101	Housing/Rent Allowance	10,284,648.00	10,284,648.00	18,789,498.00	19,728,973.00	20,715,422.00
21020102	Transport Allowance	3,886,021.00	3,886,021.00	3,354,500.00	3,522,225.00	3,698,336.00
21020103	Meal Subsidy	1,661,768.00	1,661,768.00	1,512,800.00	1,588,440.00	1,667,862.00
21020104	Utility Allowance	1,533,672.00	1,533,672.00	1,231,200.00	1,292,760.00	1,357,398.00
21020105	Entertainment Allowance	281,807.00	281,807.00	207,600.00	217,980.00	228,879.00
21020106	Leave allowances	5,785,301.00	5,785,301.00	11,993,126.00	12,592,782.00	13,222,421.00
21020107	Domestic Staff Allowance	2,013,761.00	2,013,761.00	12,093,348.00	12,698,015.00	13,332,916.00
21020108	Shift Duty Allowance	157,717.00	157,717.00	-	-	-
21020115	Arrears Allowances	3,487,745.00	3,487,745.00	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>92,650,000.00</b>	<b>64,650,000.00</b>	<b>68,650,000.00</b>	<b>69,750,000.00</b>	<b>69,750,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>92,650,000.00</b>	<b>64,650,000.00</b>	<b>68,650,000.00</b>	<b>69,750,000.00</b>	<b>69,750,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>7,800,000.00</b>	<b>7,800,000.00</b>	<b>7,800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		-	5,000,000.00	5,000,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
22020202	TELEPHONE CHARGES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,900,000.00</b>	<b>9,900,000.00</b>	<b>22,900,000.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,600,000.00	7,600,000.00	20,600,000.00	21,700,000.00	21,700,000.00
22020302	BOOKS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020303	NEWSPAPERS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,500,000.00</b>	<b>1,500,000.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020501	LOCAL TRAINING	7,500,000.00	1,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020706	SURVEYING SERVICES	6,000,000.00	-	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>42,400,000.00</b>	<b>42,400,000.00</b>	<b>22,400,000.00</b>	<b>22,400,000.00</b>	<b>22,400,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	40,000,000.00	40,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>210,915,000.00</b>	<b>258,915,000.00</b>	<b>324,617,000.00</b>	<b>77,936,000.00</b>	<b>8,858,184,798.80</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>38,415,000.00</b>	<b>31,415,000.00</b>	<b>217,617,000.00</b>	<b>2,936,000.00</b>	<b>8,751,184,798.80</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>38,415,000.00</b>	<b>31,415,000.00</b>	<b>217,617,000.00</b>	<b>2,936,000.00</b>	<b>8,751,184,798.80</b>
23010102	PURCHASE OF OFFICE BUILDINGS		-	175,000,000.00	-	175,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,165,000.00	15,165,000.00	19,235,000.00	2,100,000.00	19,235,000.00
23010113	PURCHASE OF COMPUTERS	2,950,000.00	2,950,000.00	8,600,000.00	-	8,600,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	10,600,000.00	10,600,000.00	8,600,000.00	-	8,542,167,798.80
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,400,000.00	2,400,000.00	1,800,000.00	800,000.00	1,800,000.00
23010118	PURCHASE OF SCANNERS		-	160,000.00	-	160,000.00
23010119	PURCHASE OF POWER GENERATING SET	300,000.00	300,000.00	2,700,000.00	-	2,700,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		-	1,522,000.00	36,000.00	1,522,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>41,000,000.00</b>	<b>216,000,000.00</b>	<b>35,000,000.00</b>	<b>5,000,000.00</b>	<b>35,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>41,000,000.00</b>	<b>216,000,000.00</b>	<b>35,000,000.00</b>	<b>5,000,000.00</b>	<b>35,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		175,000,000.00	-	-	-
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	35,000,000.00	35,000,000.00	35,000,000.00	5,000,000.00	35,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,000,000.00	6,000,000.00	-	-	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>124,000,000.00</b>	<b>4,000,000.00</b>	<b>64,500,000.00</b>	<b>70,000,000.00</b>	<b>64,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>124,000,000.00</b>	<b>4,000,000.00</b>	<b>64,500,000.00</b>	<b>70,000,000.00</b>	<b>64,500,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	124,000,000.00	4,000,000.00	64,500,000.00	70,000,000.00	64,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>-</b>	<b>7,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>-</b>	<b>7,500,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	7,500,000.00	7,500,000.00	7,500,000.00	-	7,500,000.00

MDA:	012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>469,667,607.00</b>	<b>439,667,607.00</b>	<b>483,666,378.00</b>	<b>1,583,373,824.23</b>	<b>490,759,007.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>109,667,607.00</u></b>	<b><u>109,667,607.00</u></b>	<b><u>103,484,978.00</u></b>	<b><u>109,667,607.00</u></b>	<b><u>109,667,607.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>70,679,543.00</u></b>	<b><u>70,679,543.00</u></b>	<b><u>71,496,914.00</u></b>	<b><u>70,679,543.00</u></b>	<b><u>70,679,543.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>70,679,543.00</u></b>	<b><u>70,679,543.00</u></b>	<b><u>71,496,914.00</u></b>	<b><u>70,679,543.00</u></b>	<b><u>70,679,543.00</u></b>
21010101	SALARY	70,282,337.00	70,282,337.00	71,099,708.00	70,282,337.00	70,282,337.00
21010102	OVER TIME PAYMENTS	397,206.00	397,206.00	397,206.00	397,206.00	397,206.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>38,988,064.00</u></b>	<b><u>38,988,064.00</u></b>	<b><u>31,988,064.00</u></b>	<b><u>38,988,064.00</u></b>	<b><u>38,988,064.00</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>38,988,064.00</u></b>	<b><u>38,988,064.00</u></b>	<b><u>31,988,064.00</u></b>	<b><u>38,988,064.00</u></b>	<b><u>38,988,064.00</u></b>
21020101	Housing/Rent Allowance	8,902,240.00	8,902,240.00	8,902,240.00	8,902,240.00	8,902,240.00
21020102	Transport Allowance	3,154,200.00	3,154,200.00	3,154,200.00	3,154,200.00	3,154,200.00
21020103	Meal Subsidy	1,429,200.00	1,429,200.00	1,429,200.00	1,429,200.00	1,429,200.00
21020104	Utility Allowance	1,018,200.00	1,018,200.00	1,018,200.00	1,018,200.00	1,018,200.00
21020106	Leave allowances	5,336,234.00	5,336,234.00	5,336,234.00	5,336,234.00	5,336,234.00
21020126	Other Allowances	19,147,990.00	19,147,990.00	12,147,990.00	19,147,990.00	19,147,990.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>164,900,000.00</u></b>	<b><u>164,900,000.00</u></b>	<b><u>89,400,000.00</u></b>	<b><u>90,300,000.00</u></b>	<b><u>90,310,000.00</u></b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b><u>35,000,000.00</u></b>	<b><u>35,000,000.00</u></b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b><u>35,000,000.00</u></b>	<b><u>35,000,000.00</u></b>	<b>-</b>	<b>-</b>	<b>-</b>
22010101	GRATUITY	10,000,000.00	10,000,000.00	-	-	-
22010102	PENSION	20,000,000.00	20,000,000.00	-	-	-
22010103	DEATH BENEFITS	5,000,000.00	5,000,000.00	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>129,900,000.00</u></b>	<b><u>129,900,000.00</u></b>	<b><u>89,400,000.00</u></b>	<b><u>90,300,000.00</u></b>	<b><u>90,310,000.00</u></b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b><u>7,000,000.00</u></b>	<b><u>7,000,000.00</u></b>	<b><u>7,000,000.00</u></b>	<b><u>7,000,000.00</u></b>	<b><u>7,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>21,500,000.00</u></b>	<b><u>21,500,000.00</u></b>	<b><u>11,500,000.00</u></b>	<b><u>11,500,000.00</u></b>	<b><u>11,510,000.00</u></b>
22020201	ELECTRICITY CHARGES	10,000,000.00	10,000,000.00	-	-	10,000.00
22020202	TELEPHONE CHARGES	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020205	WATER RATES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020206	SEWERAGE CHARGES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>14,000,000.00</u></b>	<b><u>14,000,000.00</u></b>	<b><u>14,000,000.00</u></b>	<b><u>14,000,000.00</u></b>	<b><u>14,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,500,000.00	11,500,000.00	11,500,000.00	11,500,000.00	11,500,000.00
22020302	BOOKS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020303	NEWSPAPERS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>16,300,000.00</u></b>	<b><u>16,300,000.00</u></b>	<b><u>16,300,000.00</u></b>	<b><u>16,600,000.00</u></b>	<b><u>16,600,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	3,000,000.00	3,200,000.00	3,200,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00



Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020601	SECURITY SERVICES	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
22020701	FINANCIAL CONSULTING	4,000,000.00	4,000,000.00	4,000,000.00	4,500,000.00	4,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	40,000,000.00	40,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	500,000.00	600,000.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,100,000.00</b>	<b>12,100,000.00</b>	<b>11,600,000.00</b>	<b>11,600,000.00</b>	<b>11,600,000.00</b>
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	-	-	-
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021014	Annual Budget Defence Expenses & Administration	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>195,100,000.00</b>	<b>165,100,000.00</b>	<b>290,781,400.00</b>	<b>1,383,406,217.23</b>	<b>290,781,400.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>159,600,000.00</b>	<b>159,600,000.00</b>	<b>164,457,400.00</b>	<b>1,348,406,217.23</b>	<b>164,457,400.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>159,600,000.00</b>	<b>159,600,000.00</b>	<b>164,457,400.00</b>	<b>1,348,406,217.23</b>	<b>164,457,400.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	20,000,000.00	-	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	3,500,000.00	3,500,000.00	3,500,000.00	-	3,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	136,100,000.00	136,100,000.00	140,957,400.00	1,348,406,217.23	140,957,400.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000.00</b>	<b>-</b>	<b>-</b>	<b>35,000,000.00</b>	<b>-</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>30,000,000.00</b>	<b>-</b>	<b>-</b>	<b>35,000,000.00</b>	<b>-</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	-	-	35,000,000.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>-</b>	<b>-</b>	<b>51,924,000.00</b>	<b>-</b>	<b>51,924,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>-</b>	<b>-</b>	<b>51,924,000.00</b>	<b>-</b>	<b>51,924,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	51,924,000.00	-	51,924,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>74,400,000.00</b>	<b>-</b>	<b>74,400,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>74,400,000.00</b>	<b>-</b>	<b>74,400,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	5,500,000.00	5,500,000.00	74,400,000.00	-	74,400,000.00

MDA:	012301300100 - Government Printing and Stationery Dept. (Govt. Press)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>105,981,225.00</b>	<b>105,981,225.00</b>	<b>425,071,642.00</b>	<b>121,361,076.00</b>	<b>421,849,545.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>22,681,225.00</u></b>	<b><u>22,681,225.00</u></b>	<b><u>61,971,642.00</u></b>	<b><u>64,761,076.00</u></b>	<b><u>66,949,545.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>14,982,816.00</u></b>	<b><u>14,982,816.00</u></b>	<b><u>45,693,216.00</u></b>	<b><u>46,570,377.00</u></b>	<b><u>47,570,377.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>14,982,816.00</u></b>	<b><u>14,982,816.00</u></b>	<b><u>45,693,216.00</u></b>	<b><u>46,570,377.00</u></b>	<b><u>47,570,377.00</u></b>
21010101	SALARY	14,982,816.00	14,982,816.00	45,693,216.00	46,570,377.00	47,570,377.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>7,698,409.00</u></b>	<b><u>7,698,409.00</u></b>	<b><u>16,278,426.00</u></b>	<b><u>18,190,699.00</u></b>	<b><u>19,379,168.00</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>7,698,409.00</u></b>	<b><u>7,698,409.00</u></b>	<b><u>16,278,426.00</u></b>	<b><u>18,190,699.00</u></b>	<b><u>19,379,168.00</u></b>
21020101	Housing/Rent Allowance	2,682,457.00	2,682,457.00	5,422,053.00	5,787,651.00	5,787,651.00
21020102	Transport Allowance	1,002,762.00	1,002,762.00	1,448,100.00	2,280,600.00	3,113,100.00
21020103	Meal Subsidy	468,996.00	468,996.00	662,400.00	842,800.00	887,388.00
21020104	Utility Allowance	294,066.00	294,066.00	510,000.00	787,200.00	864,400.00
21020105	Entertainment Allowance	26,438.00	26,438.00	-	-	-
21020106	Leave allowances	1,498,281.00	1,498,281.00	4,569,325.00	4,803,506.00	5,037,687.00
21020107	Domestic Staff Allowance	464,654.00	464,654.00	2,502,072.00	2,502,072.00	2,502,072.00
21020108	Shift Duty Allowance	118,673.00	118,673.00	-	-	-
21020111	Hazard Allowance	473,280.00	473,280.00	482,560.00	491,840.00	491,840.00
21020115	Arrears Allowances	668,802.00	668,802.00	681,916.00	695,030.00	695,030.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>14,600,000.00</u></b>	<b><u>14,600,000.00</u></b>	<b><u>14,600,000.00</u></b>	<b><u>14,900,000.00</u></b>	<b><u>14,900,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>14,600,000.00</u></b>	<b><u>14,600,000.00</u></b>	<b><u>14,600,000.00</u></b>	<b><u>14,900,000.00</u></b>	<b><u>14,900,000.00</u></b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b><u>800,000.00</u></b>	<b><u>800,000.00</u></b>	<b><u>800,000.00</u></b>	<b><u>800,000.00</u></b>	<b><u>800,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>4,600,000.00</u></b>	<b><u>4,600,000.00</u></b>	<b><u>4,600,000.00</u></b>	<b><u>4,700,000.00</u></b>	<b><u>4,700,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,700,000.00	2,700,000.00	2,700,000.00	2,800,000.00	2,800,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>3,700,000.00</u></b>	<b><u>3,700,000.00</u></b>	<b><u>3,700,000.00</u></b>	<b><u>3,800,000.00</u></b>	<b><u>3,800,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	200,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>3,000,000.00</u></b>	<b><u>3,000,000.00</u></b>	<b><u>3,000,000.00</u></b>	<b><u>3,000,000.00</u></b>	<b><u>3,000,000.00</u></b>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>700,000.00</u></b>	<b><u>700,000.00</u></b>	<b><u>700,000.00</u></b>	<b><u>700,000.00</u></b>	<b><u>700,000.00</u></b>
22020605	CLEANING & FUMIGATION SERVICES	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>1,400,000.00</u></b>	<b><u>1,400,000.00</u></b>	<b><u>1,400,000.00</u></b>	<b><u>1,400,000.00</u></b>	<b><u>1,400,000.00</u></b>
22020801	MOTOR VEHICLE FUEL COST	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>400,000.00</u></b>	<b><u>400,000.00</u></b>	<b><u>400,000.00</u></b>	<b><u>500,000.00</u></b>	<b><u>500,000.00</u></b>
22021003	PUBLICITY & ADVERTISEMENTS		-	-	300,000.00	300,000.00
22021007	WELFARE PACKAGES	300,000.00	300,000.00	300,000.00	100,000.00	100,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>68,700,000.00</u></b>	<b><u>68,700,000.00</u></b>	<b><u>348,500,000.00</u></b>	<b><u>41,700,000.00</u></b>	<b><u>340,000,000.00</u></b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>68,700,000.00</b>	<b>68,700,000.00</b>	<b>298,500,000.00</b>	<b>11,700,000.00</b>	<b>290,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>68,700,000.00</b>	<b>68,700,000.00</b>	<b>298,500,000.00</b>	<b>11,700,000.00</b>	<b>290,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	40,000,000.00	40,000,000.00	40,000,000.00	-	40,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,700,000.00	1,700,000.00	-	1,700,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	5,000,000.00	8,500,000.00	-	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	22,000,000.00	22,000,000.00	250,000,000.00	10,000,000.00	250,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		-	<b>50,000,000.00</b>	<b>30,000,000.00</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>		-	<b>50,000,000.00</b>	<b>30,000,000.00</b>	<b>50,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		-	50,000,000.00	30,000,000.00	50,000,000.00

MDA:	<b>012305500100 - Enugu State Printing and Publishing Company (Daily Star)</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>333,011,530.00</b>	<b>149,211,530.00</b>	<b>221,370,490.00</b>	<b>164,332,580.00</b>	<b>225,579,580.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>37,974,530.00</b>	<b>37,974,530.00</b>	<b>38,363,490.00</b>	<b>42,022,580.00</b>	<b>42,022,580.00</b>
<b>2101</b>	<b>SALARY</b>	<b>32,824,640.00</b>	<b>32,824,640.00</b>	<b>29,985,020.00</b>	<b>33,303,550.00</b>	<b>33,303,550.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,824,640.00</b>	<b>32,824,640.00</b>	<b>29,985,020.00</b>	<b>33,303,550.00</b>	<b>33,303,550.00</b>
21010101	SALARY	28,044,000.00	28,044,000.00	25,204,380.00	28,522,910.00	28,522,910.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,780,640.00	4,780,640.00	4,780,640.00	4,780,640.00	4,780,640.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,149,890.00</b>	<b>5,149,890.00</b>	<b>8,378,470.00</b>	<b>8,719,030.00</b>	<b>8,719,030.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,149,890.00</b>	<b>5,149,890.00</b>	<b>8,378,470.00</b>	<b>8,719,030.00</b>	<b>8,719,030.00</b>
21020101	Housing/Rent Allowance	2,726,490.00	2,726,490.00	3,856,080.00	3,922,740.00	3,922,740.00
21020102	Transport Allowance	521,400.00	521,400.00	585,450.00	622,150.00	622,150.00
21020103	Meal Subsidy	456,000.00	456,000.00	473,780.00	521,340.00	521,340.00
21020104	Utility Allowance	201,600.00	201,600.00	290,120.00	310,230.00	310,230.00
21020106	Leave allowances	1,244,400.00	1,244,400.00	3,173,040.00	3,342,570.00	3,342,570.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,960,000.00</b>	<b>45,960,000.00</b>	<b>21,760,000.00</b>	<b>22,310,000.00</b>	<b>22,310,000.00</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>29,700,000.00</b>	<b>29,700,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>29,700,000.00</b>	<b>29,700,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
22010101	GRATUITY	13,000,000.00	13,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22010102	PENSION	10,000,000.00	10,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22010103	DEATH BENEFITS	6,700,000.00	6,700,000.00	500,000.00	500,000.00	500,000.00
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,260,000.00</b>	<b>16,260,000.00</b>	<b>16,260,000.00</b>	<b>16,810,000.00</b>	<b>16,810,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	700,000.00	700,000.00	800,000.00	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	150,000.00	150,000.00	200,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020205	WATER RATES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,750,000.00</b>	<b>6,750,000.00</b>	<b>6,750,000.00</b>	<b>6,800,000.00</b>	<b>6,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020302	BOOKS	150,000.00	150,000.00	150,000.00	200,000.00	200,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	400,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	500,000.00	500,000.00	500,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	600,000.00	600,000.00	600,000.00	700,000.00	700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020501	LOCAL TRAINING	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	450,000.00	450,000.00	450,000.00	500,000.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020703	LEGAL SERVICES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	850,000.00	850,000.00	850,000.00	850,000.00	850,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>730,000.00</b>	<b>730,000.00</b>	<b>730,000.00</b>	<b>730,000.00</b>	<b>730,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>249,077,000.00</b>	<b>65,277,000.00</b>	<b>161,247,000.00</b>	<b>100,000,000.00</b>	<b>161,247,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>137,570,000.00</b>	<b>3,770,000.00</b>	<b>149,030,000.00</b>	-	<b>149,030,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>137,570,000.00</b>	<b>3,770,000.00</b>	<b>149,030,000.00</b>	-	<b>149,030,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,770,000.00	3,770,000.00	5,005,000.00	-	5,005,000.00
23010113	PURCHASE OF COMPUTERS	-	-	10,225,000.00	-	10,225,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	133,800,000.00	-	133,800,000.00	-	133,800,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>111,507,000.00</b>	<b>61,507,000.00</b>	<b>12,217,000.00</b>	<b>100,000,000.00</b>	<b>12,217,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>111,507,000.00</b>	<b>61,507,000.00</b>	<b>12,217,000.00</b>	<b>100,000,000.00</b>	<b>12,217,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	110,000,000.00	60,000,000.00	10,000,000.00	100,000,000.00	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	1,507,000.00	1,507,000.00	2,217,000.00	-	2,217,000.00

<b>MDA:</b>	<b>012500100100 - Office of the Head of State Civil Service</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>10,191,135,420.00</b>	<b>10,186,135,420.00</b>	<b>8,265,831,200.00</b>	<b>9,379,081,200.00</b>	<b>9,678,281,200.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,117,235,420.00</b>	<b>1,117,235,420.00</b>	<b>1,483,231,200.00</b>	<b>1,494,231,200.00</b>	<b>1,494,231,200.00</b>
<b>2101</b>	<b>SALARY</b>	<b>397,445,350.00</b>	<b>397,445,350.00</b>	<b>1,436,438,590.00</b>	<b>1,446,438,590.00</b>	<b>1,446,438,590.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>397,445,350.00</b>	<b>397,445,350.00</b>	<b>1,436,438,590.00</b>	<b>1,446,438,590.00</b>	<b>1,446,438,590.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
21010101	SALARY	397,445,350.00	397,445,350.00	166,786,880.00	176,786,880.00	176,786,880.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES			1,269,651,710.00	1,269,651,710.00	1,269,651,710.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>719,790,070.00</b>	<b>719,790,070.00</b>	<b>46,792,610.00</b>	<b>47,792,610.00</b>	<b>47,792,610.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>719,790,070.00</b>	<b>719,790,070.00</b>	<b>46,792,610.00</b>	<b>47,792,610.00</b>	<b>47,792,610.00</b>
21020101	Housing/Rent Allowance	223,850,630.00	223,850,630.00	20,734,630.00	21,734,630.00	21,734,630.00
21020102	Transport Allowance	202,796,560.00	202,796,560.00	6,557,910.00	6,557,910.00	6,557,910.00
21020103	Meal Subsidy	2,778,600.00	2,778,600.00	4,155,560.00	4,155,560.00	4,155,560.00
21020104	Utility Allowance	54,574,090.00	54,574,090.00	2,644,380.00	2,644,380.00	2,644,380.00
21020106	Leave allowances	39,744,820.00	39,744,820.00	12,700,130.00	12,700,130.00	12,700,130.00
21020107	Domestic Staff Allowance	196,045,370.00	196,045,370.00			-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,062,400,000.00</b>	<b>9,062,400,000.00</b>	<b>6,663,400,000.00</b>	<b>7,864,850,000.00</b>	<b>8,064,850,000.00</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>9,005,000,000.00</b>	<b>9,005,000,000.00</b>	<b>6,605,000,000.00</b>	<b>7,805,000,000.00</b>	<b>8,005,000,000.00</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>9,005,000,000.00</b>	<b>9,005,000,000.00</b>	<b>6,605,000,000.00</b>	<b>7,805,000,000.00</b>	<b>8,005,000,000.00</b>
22010101	GRATUITY	3,000,000,000.00	3,000,000,000.00	600,000,000.00	800,000,000.00	800,000,000.00
22010102	PENSION	6,000,000,000.00	6,000,000,000.00	6,000,000,000.00	7,000,000,000.00	7,200,000,000.00
22010103	DEATH BENEFITS	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>2202</b>	<b>OVERHEAD COST</b>	<b>57,400,000.00</b>	<b>57,400,000.00</b>	<b>58,400,000.00</b>	<b>59,850,000.00</b>	<b>59,850,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>3,000,000.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00		2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00		2,000,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,600,000.00</b>	<b>10,600,000.00</b>	<b>10,600,000.00</b>	<b>10,550,000.00</b>	<b>10,550,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
22020302	BOOKS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	100,000.00	50,000.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>21,000,000.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>
22020501	LOCAL TRAINING	8,000,000.00	8,000,000.00	21,000,000.00	9,500,000.00	9,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>6,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
22020601	SECURITY SERVICES	4,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,200,000.00</b>	<b>10,200,000.00</b>	<b>10,200,000.00</b>	<b>10,200,000.00</b>	<b>10,200,000.00</b>
22021001	REFRESHMENT & MEALS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021013	PROMOTION (SERVICE WIDE)	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>11,500,000.00</b>	<b>6,500,000.00</b>	<b>119,200,000.00</b>	<b>20,000,000.00</b>	<b>119,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>11,500,000.00</b>	<b>6,500,000.00</b>	<b>112,700,000.00</b>	<b>20,000,000.00</b>	<b>112,700,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>11,500,000.00</b>	<b>6,500,000.00</b>	<b>112,700,000.00</b>	<b>20,000,000.00</b>	<b>112,700,000.00</b>
23010104	PURCHASE MOTOR CYCLES	800,000.00	800,000.00	700,000.00		700,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,200,000.00	5,200,000.00	112,000,000.00	20,000,000.00	112,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	500,000.00			-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		-	<b>3,000,000.00</b>	-	<b>3,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>		-	<b>3,000,000.00</b>	-	<b>3,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE			3,000,000.00		3,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		-	<b>3,500,000.00</b>	-	<b>3,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>		-	<b>3,500,000.00</b>	-	<b>3,500,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS			3,500,000.00		3,500,000.00

MDA:	012500500100 - Establishment, Pension and Training					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>8,750,000.00</b>	<b>8,750,000.00</b>	<b>13,575,000.00</b>	<b>6,750,000.00</b>	<b>13,575,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,750,000.00</b>	<b>6,750,000.00</b>	<b>6,750,000.00</b>	<b>6,750,000.00</b>	<b>6,750,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,750,000.00</b>	<b>6,750,000.00</b>	<b>6,750,000.00</b>	<b>6,750,000.00</b>	<b>6,750,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22020303	NEWSPAPERS	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
22020304	MAGAZINES & PERIODICALS	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020701	FINANCIAL CONSULTING	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>6,825,000.00</b>	<b>-</b>	<b>6,825,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>6,825,000.00</b>	<b>-</b>	<b>6,825,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>6,825,000.00</b>	<b>-</b>	<b>6,825,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	6,825,000.00	-	6,825,000.00

MDA:	012500500200 - Public Service Department					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>8,630,000.00</b>	<b>8,630,000.00</b>	<b>7,630,000.00</b>	<b>5,260,000.00</b>	<b>7,760,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,130,000.00</b>	<b>5,130,000.00</b>	<b>5,130,000.00</b>	<b>5,260,000.00</b>	<b>5,260,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,130,000.00</b>	<b>5,130,000.00</b>	<b>5,130,000.00</b>	<b>5,260,000.00</b>	<b>5,260,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,230,000.00</b>	<b>1,230,000.00</b>	<b>1,230,000.00</b>	<b>1,260,000.00</b>	<b>1,260,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020303	NEWSPAPERS	30,000.00	30,000.00	30,000.00	60,000.00	60,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	250,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	650,000.00	650,000.00	650,000.00	700,000.00	700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020501	LOCAL TRAINING	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>2,500,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>2,500,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>2,500,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,500,000.00	3,500,000.00	2,200,000.00	-	2,200,000.00
23010113	PURCHASE OF COMPUTERS		-	300,000.00	-	300,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
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<b>MDA:</b>	<b>014000100100 - Office of the State Auditor General</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>77,046,531.00</b>	<b>65,546,531.00</b>	<b>127,299,727.00</b>	<b>79,974,356.00</b>	<b>127,344,356.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>34,828,531.00</b>	<b>34,828,531.00</b>	<b>61,349,727.00</b>	<b>60,194,356.00</b>	<b>61,194,356.00</b>
<b>2101</b>	<b>SALARY</b>	<b>23,783,045.00</b>	<b>23,783,045.00</b>	<b>48,680,134.00</b>	<b>48,715,714.00</b>	<b>49,715,714.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>23,783,045.00</b>	<b>23,783,045.00</b>	<b>48,680,134.00</b>	<b>48,715,714.00</b>	<b>49,715,714.00</b>
21010101	SALARY	23,783,045.00	23,783,045.00	48,680,134.00	48,715,714.00	49,715,714.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,045,486.00</b>	<b>11,045,486.00</b>	<b>12,669,593.00</b>	<b>11,478,642.00</b>	<b>11,478,642.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,045,486.00</b>	<b>11,045,486.00</b>	<b>12,669,593.00</b>	<b>11,478,642.00</b>	<b>11,478,642.00</b>
21020101	Housing/Rent Allowance	4,976,466.00	4,976,466.00	6,481,572.00	5,171,622.00	5,171,622.00
21020102	Transport Allowance	1,707,684.00	1,707,684.00	1,741,168.00	1,774,652.00	1,774,652.00
21020103	Meal Subsidy	746,334.00	746,334.00	760,968.00	775,602.00	775,602.00
21020104	Utility Allowance	514,794.00	514,794.00	524,888.00	534,982.00	534,982.00
21020105	Entertainment Allowance	23,133.00	23,133.00	23,587.00	24,040.00	24,040.00
21020106	Leave allowances	2,628,340.00	2,628,340.00	2,679,876.00	2,731,412.00	2,731,412.00
21020107	Domestic Staff Allowance	309,769.00	309,769.00	315,843.00	321,917.00	321,917.00
21020108	Shift Duty Allowance	109,999.00	109,999.00	112,156.00	114,312.00	114,312.00
21020116	Secretarial Allowance	306	306	312	318	318
21020126	Other Allowances	28,661.00	28,661.00	29,223.00	29,785.00	29,785.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>26,450,000.00</b>	<b>28,450,000.00</b>	<b>19,450,000.00</b>	<b>19,650,000.00</b>	<b>19,650,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>26,450,000.00</b>	<b>28,450,000.00</b>	<b>19,450,000.00</b>	<b>19,650,000.00</b>	<b>19,650,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	4,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,100,000.00</b>	<b>12,100,000.00</b>	<b>7,100,000.00</b>	<b>7,300,000.00</b>	<b>7,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	2,200,000.00	2,200,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>



Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020701	FINANCIAL CONSULTING	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	2,000,000.00	2,000,000.00	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>15,768,000.00</b>	<b>2,268,000.00</b>	<b>46,500,000.00</b>	<b>130,000.00</b>	<b>46,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,268,000.00</b>	<b>2,268,000.00</b>	<b>6,500,000.00</b>	<b>130,000.00</b>	<b>6,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,268,000.00</b>	<b>2,268,000.00</b>	<b>6,500,000.00</b>	<b>130,000.00</b>	<b>6,500,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	1,512,000.00	1,512,000.00	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	630,000.00	630,000.00	5,000,000.00	-	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	126,000.00	126,000.00	-	130,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES		-	1,200,000.00	-	1,200,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		-	300,000.00	-	300,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>13,500,000.00</b>	<b>-</b>	<b>40,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>13,500,000.00</b>	<b>-</b>	<b>40,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,500,000.00	-	36,000,000.00	-	36,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		-	4,000,000.00	-	4,000,000.00

MDA:	014100100100 - Office of the Auditor General for Local Government					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>35,238,235.00</b>	<b>35,238,235.00</b>	<b>86,059,061.00</b>	<b>86,688,567.00</b>	<b>90,133,057.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>19,488,235.00</b>	<b>19,488,235.00</b>	<b>67,509,061.00</b>	<b>70,388,567.00</b>	<b>71,433,057.00</b>
<b>2101</b>	<b>SALARY</b>	<b>12,750,166.00</b>	<b>12,750,166.00</b>	<b>48,680,134.00</b>	<b>49,250,173.00</b>	<b>50,250,173.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,750,166.00</b>	<b>12,750,166.00</b>	<b>48,680,134.00</b>	<b>49,250,173.00</b>	<b>50,250,173.00</b>
21010101	SALARY	12,750,166.00	12,750,166.00	48,680,134.00	49,250,173.00	50,250,173.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,738,069.00</b>	<b>6,738,069.00</b>	<b>18,828,927.00</b>	<b>21,138,394.00</b>	<b>21,182,884.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,738,069.00</b>	<b>6,738,069.00</b>	<b>18,828,927.00</b>	<b>21,138,394.00</b>	<b>21,182,884.00</b>
21020101	Housing/Rent Allowance	2,801,683.00	2,801,683.00	6,481,572.00	6,911,553.00	6,911,553.00
21020102	Transport Allowance	882,096.00	882,096.00	2,235,600.00	2,916,688.00	2,916,688.00
21020103	Meal Subsidy	399,534.00	399,534.00	1,083,600.00	1,083,600.00	1,083,600.00
21020104	Utility Allowance	264,282.00	264,282.00	721,600.00	721,600.00	721,600.00
21020105	Entertainment Allowance	40,070.00	40,070.00	-	-	-
21020106	Leave allowances	1,427,440.00	1,427,440.00	4,868,020.00	5,555,510.00	5,600,000.00
21020107	Domestic Staff Allowance	813,146.00	813,146.00	3,336,096.00	3,845,034.00	3,845,034.00
21020115	Arrears Allowances	100,469.00	100,469.00	102,439.00	104,409.00	104,409.00
21020126	Other Allowances	9,349.00	9,349.00	-	-	-

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>13,550,000.00</u></b>	<b><u>13,550,000.00</u></b>	<b><u>13,550,000.00</u></b>	<b><u>13,700,000.00</u></b>	<b><u>13,700,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>13,550,000.00</u></b>	<b><u>13,550,000.00</u></b>	<b><u>13,550,000.00</u></b>	<b><u>13,700,000.00</u></b>	<b><u>13,700,000.00</u></b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b><u>2,500,000.00</u></b>	<b><u>2,500,000.00</u></b>	<b><u>2,500,000.00</u></b>	<b><u>2,500,000.00</u></b>	<b><u>2,500,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>100,000.00</u></b>	<b><u>100,000.00</u></b>	<b><u>100,000.00</u></b>	<b><u>100,000.00</u></b>	<b><u>100,000.00</u></b>
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>5,100,000.00</u></b>	<b><u>5,100,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
22020302	BOOKS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	400,000.00	400,000.00	500,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>2,250,000.00</u></b>	<b><u>2,250,000.00</u></b>	<b><u>2,250,000.00</u></b>	<b><u>2,250,000.00</u></b>	<b><u>2,250,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>250,000.00</u></b>	<b><u>250,000.00</u></b>	<b><u>250,000.00</u></b>	<b><u>250,000.00</u></b>	<b><u>250,000.00</u></b>
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>
22020701	FINANCIAL CONSULTING	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>600,000.00</u></b>	<b><u>600,000.00</u></b>	<b><u>600,000.00</u></b>	<b><u>600,000.00</u></b>	<b><u>600,000.00</u></b>
22020801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>1,550,000.00</u></b>	<b><u>1,550,000.00</u></b>	<b><u>1,550,000.00</u></b>	<b><u>1,600,000.00</u></b>	<b><u>1,600,000.00</u></b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	550,000.00	550,000.00	550,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>2,200,000.00</u></b>	<b><u>2,200,000.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>2,600,000.00</u></b>	<b><u>5,000,000.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>2,200,000.00</u></b>	<b><u>2,200,000.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>2,600,000.00</u></b>	<b><u>5,000,000.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>2,200,000.00</u></b>	<b><u>2,200,000.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>2,600,000.00</u></b>	<b><u>5,000,000.00</u></b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,200,000.00	2,200,000.00	5,000,000.00	2,600,000.00	5,000,000.00

MDA:	014700100100 - Civil Service Commission					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b><u>119,660,250.00</u></b>	<b><u>119,660,250.00</u></b>	<b><u>114,404,568.00</u></b>	<b><u>91,348,886.00</u></b>	<b><u>115,948,886.00</u></b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>48,160,250.00</u></b>	<b><u>48,160,250.00</u></b>	<b><u>49,104,568.00</u></b>	<b><u>50,048,886.00</u></b>	<b><u>50,048,886.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>32,932,555.00</u></b>	<b><u>32,932,555.00</u></b>	<b><u>33,578,291.00</u></b>	<b><u>34,224,028.00</u></b>	<b><u>34,224,028.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>32,932,555.00</u></b>	<b><u>32,932,555.00</u></b>	<b><u>33,578,291.00</u></b>	<b><u>34,224,028.00</u></b>	<b><u>34,224,028.00</u></b>
21010101	SALARY	32,932,555.00	32,932,555.00	33,578,291.00	34,224,028.00	34,224,028.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>15,227,695.00</u></b>	<b><u>15,227,695.00</u></b>	<b><u>15,526,277.00</u></b>	<b><u>15,824,858.00</u></b>	<b><u>15,824,858.00</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>15,227,695.00</u></b>	<b><u>15,227,695.00</u></b>	<b><u>15,526,277.00</u></b>	<b><u>15,824,858.00</u></b>	<b><u>15,824,858.00</u></b>
21020102	Transport Allowance	8,946,037.00	8,946,037.00	9,121,450.00	9,296,862.00	9,296,862.00
21020103	Meal Subsidy	911,897.00	911,897.00	929,777.00	947,658.00	947,658.00
21020104	Utility Allowance	689,214.00	689,214.00	702,728.00	716,242.00	716,242.00
21020105	Entertainment Allowance	13,632.00	13,632.00	13,899.00	14,166.00	14,166.00
21020106	Leave allowances	3,188,846.00	3,188,846.00	3,251,373.00	3,313,899.00	3,313,899.00
21020107	Domestic Staff Allowance	292,744.00	292,744.00	298,484.00	304,224.00	304,224.00
21020108	Shift Duty Allowance	90,597.00	90,597.00	92,373.00	94,149.00	94,149.00
21020111	Hazard Allowance	117,504.00	117,504.00	119,808.00	122,112.00	122,112.00
21020115	Arrears Allowances	977,224.00	977,224.00	996,385.00	1,015,546.00	1,015,546.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>42,900,000.00</u></b>	<b><u>42,900,000.00</u></b>	<b><u>31,700,000.00</u></b>	<b><u>32,300,000.00</u></b>	<b><u>32,300,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>42,900,000.00</u></b>	<b><u>42,900,000.00</u></b>	<b><u>31,700,000.00</u></b>	<b><u>32,300,000.00</u></b>	<b><u>32,300,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>6,000,000.00</u></b>	<b><u>6,000,000.00</u></b>	<b><u>2,500,000.00</u></b>	<b><u>2,500,000.00</u></b>	<b><u>2,500,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>150,000.00</u></b>	<b><u>150,000.00</u></b>	<b><u>150,000.00</u></b>	<b><u>200,000.00</u></b>	<b><u>200,000.00</u></b>
22020203	INTERNET ACCESS CHARGES	150,000.00	150,000.00	150,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>3,500,000.00</u></b>	<b><u>3,650,000.00</u></b>	<b><u>3,650,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020302	BOOKS	550,000.00	550,000.00	550,000.00	600,000.00	600,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000.00	900,000.00	900,000.00	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>3,950,000.00</u></b>	<b><u>3,950,000.00</u></b>	<b><u>2,750,000.00</u></b>	<b><u>2,850,000.00</u></b>	<b><u>2,850,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	800,000.00	800,000.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	300,000.00	300,000.00	300,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>5,500,000.00</u></b>	<b><u>5,500,000.00</u></b>	<b><u>5,500,000.00</u></b>	<b><u>5,500,000.00</u></b>	<b><u>5,500,000.00</u></b>
22020501	LOCAL TRAINING	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>400,000.00</u></b>	<b><u>400,000.00</u></b>	<b><u>400,000.00</u></b>	<b><u>500,000.00</u></b>	<b><u>500,000.00</u></b>
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	400,000.00	500,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>2,400,000.00</u></b>	<b><u>2,400,000.00</u></b>	<b><u>2,400,000.00</u></b>	<b><u>2,400,000.00</u></b>	<b><u>2,400,000.00</u></b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>19,500,000.00</u></b>	<b><u>19,500,000.00</u></b>	<b><u>14,500,000.00</u></b>	<b><u>14,700,000.00</u></b>	<b><u>14,700,000.00</u></b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22021001	REFRESHMENT & MEALS	5,800,000.00	5,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	600,000.00	600,000.00	700,000.00	700,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021011	Recruitment and Appointment (Service wide)	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	700,000.00	700,000.00	700,000.00	800,000.00	800,000.00
22021013	PROMOTION (SERVICE WIDE)	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22021014	Annual Budget Defence Expenses & Administration	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021016	Servicom	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021026	Common services (Committee/Commissions)	2,000,000.00	2,000,000.00	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>28,600,000.00</b>	<b>28,600,000.00</b>	<b>33,600,000.00</b>	<b>9,000,000.00</b>	<b>33,600,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,600,000.00</b>	<b>8,600,000.00</b>	<b>9,600,000.00</b>	<b>2,000,000.00</b>	<b>9,600,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,600,000.00</b>	<b>8,600,000.00</b>	<b>9,600,000.00</b>	<b>2,000,000.00</b>	<b>9,600,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,600,000.00	8,600,000.00	8,100,000.00	2,000,000.00	8,100,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES		-	1,500,000.00	-	1,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		-	<b>4,000,000.00</b>	-	<b>4,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>		-	<b>4,000,000.00</b>	-	<b>4,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		-	4,000,000.00	-	4,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>7,000,000.00</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>7,000,000.00</b>	<b>20,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000.00	15,000,000.00	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00	20,000,000.00	7,000,000.00	20,000,000.00

MDA:	014900100100 - Local Government Service Commission					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>40,872,130.00</b>	<b>40,872,130.00</b>	<b>39,703,938.00</b>	<b>28,935,744.00</b>	<b>40,435,744.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,922,130.00</b>	<b>16,922,130.00</b>	<b>17,253,938.00</b>	<b>17,585,744.00</b>	<b>17,585,744.00</b>
<b>2101</b>	<b>SALARY</b>	<b>11,805,699.00</b>	<b>11,805,699.00</b>	<b>12,037,183.00</b>	<b>12,268,668.00</b>	<b>12,268,668.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,805,699.00</b>	<b>11,805,699.00</b>	<b>12,037,183.00</b>	<b>12,268,668.00</b>	<b>12,268,668.00</b>
21010101	SALARY	11,805,699.00	11,805,699.00	12,037,183.00	12,268,668.00	12,268,668.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,116,431.00</b>	<b>5,116,431.00</b>	<b>5,216,755.00</b>	<b>5,317,076.00</b>	<b>5,317,076.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,116,431.00</b>	<b>5,116,431.00</b>	<b>5,216,755.00</b>	<b>5,317,076.00</b>	<b>5,317,076.00</b>
21020101	Housing/Rent Allowance	2,497,819.00	2,497,819.00	2,546,796.00	2,595,773.00	2,595,773.00
21020102	Transport Allowance	831,402.00	831,402.00	847,704.00	864,006.00	864,006.00
21020103	Meal Subsidy	355,878.00	355,878.00	362,856.00	369,834.00	369,834.00
21020104	Utility Allowance	261,732.00	261,732.00	266,864.00	271,996.00	271,996.00
21020105	Entertainment Allowance	4,681.00	4,681.00	4,773.00	4,865.00	4,865.00
21020106	Leave allowances	1,039,710.00	1,039,710.00	1,060,097.00	1,080,483.00	1,080,483.00
21020107	Domestic Staff Allowance	90,349.00	90,349.00	92,121.00	93,892.00	93,892.00
21020115	Arrears Allowances	34,860.00	34,860.00	35,544.00	36,227.00	36,227.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,950,000.00</b>	<b>10,950,000.00</b>	<b>10,950,000.00</b>	<b>11,350,000.00</b>	<b>11,350,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,950,000.00</b>	<b>10,950,000.00</b>	<b>10,950,000.00</b>	<b>11,350,000.00</b>	<b>11,350,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020205	WATER RATES	200,000.00	200,000.00	200,000.00	250,000.00	250,000.00
22020206	SEWERAGE CHARGES	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020302	BOOKS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,950,000.00</b>	<b>1,950,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	550,000.00	550,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
22020501	LOCAL TRAINING	1,700,000.00	1,700,000.00	1,700,000.00	1,800,000.00	1,800,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	300,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021011	Recruitment and Appointment (Service wide)	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021014	Annual Budget Defence Expenses & Administration	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>11,500,000.00</b>	-	<b>11,500,000.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>8,000,000.00</b>	-	<b>8,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>8,000,000.00</b>	-	<b>8,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,500,000.00	9,500,000.00	8,000,000.00	-	8,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	-	<b>3,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	-	<b>3,500,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	3,500,000.00	3,500,000.00	3,500,000.00	-	3,500,000.00

MDA:	014800100100 - Enugu State Independent Electoral Commission					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>169,426,201.00</b>	<b>199,726,201.00</b>	<b>374,169,024.00</b>	<b>326,605,301.00</b>	<b>375,577,601.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>83,276,201.00</b>	<b>83,276,201.00</b>	<b>240,019,024.00</b>	<b>240,855,301.00</b>	<b>240,827,601.00</b>
<b>2101</b>	<b>SALARY</b>	<b>49,311,641.00</b>	<b>49,311,641.00</b>	<b>223,719,296.00</b>	<b>223,458,736.00</b>	<b>223,458,736.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>49,311,641.00</b>	<b>49,311,641.00</b>	<b>223,719,296.00</b>	<b>223,458,736.00</b>	<b>223,458,736.00</b>
21010101	SALARY	49,311,641.00	49,311,641.00	223,719,296.00	223,458,736.00	223,458,736.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>33,964,560.00</b>	<b>33,964,560.00</b>	<b>16,299,728.00</b>	<b>17,396,565.00</b>	<b>17,368,865.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>210201</b>	<b>ALLOWANCES</b>	<b>33,964,560.00</b>	<b>33,964,560.00</b>	<b>16,299,728.00</b>	<b>17,396,565.00</b>	<b>17,368,865.00</b>
21020101	Housing/Rent Allowance	8,439,796.00	8,439,796.00	8,833,404.00	8,865,714.00	8,865,714.00
21020102	Transport Allowance	3,940,158.00	3,940,158.00	2,160,600.00	2,160,300.00	2,132,600.00
21020103	Meal Subsidy	1,626,084.00	1,626,084.00	1,657,968.00	1,689,852.00	1,689,852.00
21020104	Utility Allowance	1,193,910.00	1,193,910.00	998,400.00	998,400.00	998,400.00
21020105	Entertainment Allowance	28,503.00	28,503.00	-	-	-
21020106	Leave allowances	5,599,661.00	5,599,661.00	1,012,800.00	2,033,501.00	2,033,501.00
21020107	Domestic Staff Allowance	593,725.00	593,725.00	1,605,367.00	1,617,009.00	1,617,009.00
21020108	Shift Duty Allowance	30,589.00	30,589.00	31,189.00	31,789.00	31,789.00
21020115	Arrears Allowances	12,512,134.00	12,512,134.00	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>53,150,000.00</b>	<b>83,450,000.00</b>	<b>44,150,000.00</b>	<b>44,750,000.00</b>	<b>44,750,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>53,150,000.00</b>	<b>83,450,000.00</b>	<b>44,150,000.00</b>	<b>44,750,000.00</b>	<b>44,750,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	6,000,000.00	6,500,000.00	6,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
22020105	Hotel Accommodation	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020205	WATER RATES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020206	SEWERAGE CHARGES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,100,000.00</b>	<b>33,100,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	31,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,200,000.00</b>	<b>9,500,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>
22020703	LEGAL SERVICES	2,000,000.00	8,300,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020708	MEDICAL CONSULTING	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,100,000.00</b>	<b>11,100,000.00</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>
22021001	REFRESHMENT & MEALS	6,000,000.00	6,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22021014	Annual Budget Defence Expenses & Administration	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>90,000,000.00</b>	<b>41,000,000.00</b>	<b>90,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>10,000,000.00</b>	<b>1,000,000.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>10,000,000.00</b>	<b>1,000,000.00</b>	<b>10,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	3,000,000.00	4,500,000.00	1,000,000.00	4,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	5,500,000.00	-	5,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>60,000,000.00</b>	<b>30,000,000.00</b>	<b>60,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>60,000,000.00</b>	<b>30,000,000.00</b>	<b>60,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	60,000,000.00	30,000,000.00	60,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	-	-	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	-	-	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	20,000,000.00	10,000,000.00	20,000,000.00

MDA:	016300100100 - Ministry of Inter Ministerial Affairs					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>624,514,672.00</b>	<b>524,514,672.00</b>	<b>755,762,579.00</b>	<b>54,266,949.00</b>	<b>759,847,343.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,434,672.00</b>	<b>5,434,672.00</b>	<b>17,562,579.00</b>	<b>18,216,949.00</b>	<b>21,347,343.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,266,210.00</b>	<b>3,266,210.00</b>	<b>13,584,735.00</b>	<b>15,453,350.00</b>	<b>16,765,825.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,266,210.00</b>	<b>3,266,210.00</b>	<b>13,584,735.00</b>	<b>15,453,350.00</b>	<b>16,765,825.00</b>
21010101	SALARY	3,266,210.00	3,266,210.00	13,584,735.00	15,453,350.00	16,765,825.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,168,462.00</b>	<b>2,168,462.00</b>	<b>3,977,844.00</b>	<b>2,763,599.00</b>	<b>4,581,518.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,168,462.00</b>	<b>2,168,462.00</b>	<b>3,977,844.00</b>	<b>2,763,599.00</b>	<b>4,581,518.00</b>
21020101	Housing/Rent Allowance	977,690.00	977,690.00	1,604,208.00	1,581,588.00	1,809,500.00
21020102	Transport Allowance	380,664.00	380,664.00	454,800.00	451,800.00	490,300.00
21020103	Meal Subsidy	162,384.00	162,384.00	201,600.00	195,600.00	240,300.00
21020104	Utility Allowance	114,591.00	114,591.00	148,200.00	168,000.00	176,800.00
21020106	Leave allowances	326,620.00	326,620.00	1,358,474.00	152,000.00	1,650,007.00
21020107	Domestic Staff Allowance	206,513.00	206,513.00	210,562.00	214,611.00	214,611.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,930,000.00</b>	<b>18,930,000.00</b>	<b>34,350,000.00</b>	<b>34,550,000.00</b>	<b>34,650,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,930,000.00</b>	<b>18,930,000.00</b>	<b>34,350,000.00</b>	<b>34,550,000.00</b>	<b>34,650,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	400,000.00	1,500,000.00	1,500,000.00	1,500,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00	3,600,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>
22020203	INTERNET ACCESS CHARGES	270,000.00	270,000.00	150,000.00	150,000.00	150,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	350,000.00	350,000.00	350,000.00	400,000.00	400,000.00
22020205	WATER RATES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020206	SEWERAGE CHARGES	280,000.00	280,000.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020302	BOOKS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>2,850,000.00</b>	<b>3,000,000.00</b>	<b>3,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	900,000.00	900,000.00	900,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	500,000.00	500,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	250,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		-	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		-	10,000,000.00	10,000,000.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,880,000.00</b>	<b>1,880,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	400,000.00	400,000.00	800,000.00	800,000.00	800,000.00
22021014	Annual Budget Defence Expenses & Administration	180,000.00	180,000.00	200,000.00	200,000.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>600,150,000.00</b>	<b>500,150,000.00</b>	<b>703,850,000.00</b>	<b>1,500,000.00</b>	<b>703,850,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>450,000.00</b>	-	<b>450,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>450,000.00</b>	-	<b>450,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES		-	-	-	-
23010114	PURCHASE OF COMPUTER PRINTERS	150,000.00	150,000.00	150,000.00	-	150,000.00
23010119	PURCHASE OF POWER GENERATING SET		-	300,000.00	-	300,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>600,000,000.00</b>	<b>500,000,000.00</b>	<b>702,200,000.00</b>	-	<b>702,200,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>600,000,000.00</b>	<b>500,000,000.00</b>	<b>702,200,000.00</b>	-	<b>702,200,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	600,000,000.00	500,000,000.00	702,200,000.00	-	702,200,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		-	<b>1,200,000.00</b>	<b>1,500,000.00</b>	<b>1,200,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		-	<b>1,200,000.00</b>	<b>1,500,000.00</b>	<b>1,200,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION		-	1,200,000.00	1,500,000.00	1,200,000.00



Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>387,584,328.00</b>	<b>199,584,243.00</b>	<b>184,836,552.00</b>	<b>392,159,468.00</b>	<b>563,159,468.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>23,834,243.00</b>	<b>23,834,243.00</b>	<b>27,786,552.00</b>	<b>29,417,798.00</b>	<b>30,417,798.00</b>
<b>2101</b>	<b>SALARY</b>	<b>15,483,683.00</b>	<b>15,483,683.00</b>	<b>20,504,651.00</b>	<b>21,090,886.00</b>	<b>22,090,886.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,483,683.00</b>	<b>15,483,683.00</b>	<b>20,504,651.00</b>	<b>21,090,886.00</b>	<b>22,090,886.00</b>
21010101	SALARY	15,483,683.00	15,483,683.00	20,504,651.00	21,090,886.00	22,090,886.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,350,560.00</b>	<b>8,350,560.00</b>	<b>7,281,901.00</b>	<b>8,326,912.00</b>	<b>8,326,912.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,350,560.00</b>	<b>8,350,560.00</b>	<b>7,281,901.00</b>	<b>8,326,912.00</b>	<b>8,326,912.00</b>
21020101	Housing/Rent Allowance	3,114,568.00	3,114,568.00	3,058,348.00	3,236,708.00	3,236,708.00
21020102	Transport Allowance	1,158,720.00	1,158,720.00	628,800.00	1,204,160.00	1,204,160.00
21020103	Meal Subsidy	493,884.00	493,884.00	285,600.00	513,252.00	513,252.00
21020104	Utility Allowance	343,128.00	343,128.00	349,856.00	356,584.00	356,584.00
21020105	Entertainment Allowance	59,486.00	59,486.00	60,652.00	61,819.00	61,819.00
21020106	Leave allowances	1,603,823.00	1,603,823.00	1,635,270.00	1,666,718.00	1,666,718.00
21020107	Domestic Staff Allowance	1,239,079.00	1,239,079.00	1,263,375.00	1,287,671.00	1,287,671.00
21020126	Other Allowances	337,872.00	337,872.00	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>32,250,085.00</b>	<b>44,250,000.00</b>	<b>32,050,000.00</b>	<b>32,741,670.00</b>	<b>32,741,670.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>32,250,085.00</b>	<b>44,250,000.00</b>	<b>32,050,000.00</b>	<b>32,741,670.00</b>	<b>32,741,670.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>12,000,000.00</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	-	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	5,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>8,300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020201	ELECTRICITY CHARGES		8,000,000.00	-	-	-
22020205	WATER RATES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>2,591,670.00</b>	<b>2,591,670.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	391,670.00	391,670.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	400,000.00	400,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,600,000.00</b>	<b>15,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020501	LOCAL TRAINING	15,600,000.00	15,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		-	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES		-	300,000.00	300,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020701	FINANCIAL CONSULTING	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	400,000.00	500,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,000,085.00</b>	<b>2,000,000.00</b>	<b>12,000,000.00</b>	<b>12,200,000.00</b>	<b>12,200,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	85	-	10,000,000.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	500,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	500,000.00	500,000.00	600,000.00	600,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>331,500,000.00</b>	<b>131,500,000.00</b>	<b>125,000,000.00</b>	<b>330,000,000.00</b>	<b>500,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	1,500,000.00	-	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>200,000,000.00</b>	<b>-</b>	<b>45,000,000.00</b>	<b>100,000,000.00</b>	<b>150,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>200,000,000.00</b>	<b>-</b>	<b>45,000,000.00</b>	<b>100,000,000.00</b>	<b>150,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	-	45,000,000.00	100,000,000.00	150,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>80,000,000.00</b>	<b>230,000,000.00</b>	<b>350,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>80,000,000.00</b>	<b>230,000,000.00</b>	<b>350,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	130,000,000.00	130,000,000.00	80,000,000.00	230,000,000.00	350,000,000.00

MDA:	016700100100 - Ministry of Special Duties & Inergovernmental Affairs					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>37,620,000.00</b>	<b>9,720,000.00</b>	<b>55,094,812.00</b>	<b>22,842,329.00</b>	<b>57,612,583.00</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>-</b>	<b>12,759,812.00</b>	<b>13,822,329.00</b>	<b>14,877,583.00</b>
<b>2101</b>	<b>SALARY</b>		<b>-</b>	<b>8,561,269.00</b>	<b>9,417,396.00</b>	<b>10,359,136.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>-</b>	<b>8,561,269.00</b>	<b>9,417,396.00</b>	<b>10,359,136.00</b>
21010101	SALARY		-	8,561,269.00	9,417,396.00	10,359,136.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>-</b>	<b>4,198,543.00</b>	<b>4,404,933.00</b>	<b>4,518,447.00</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>-</b>	<b>4,198,543.00</b>	<b>4,404,933.00</b>	<b>4,518,447.00</b>
21020101	Housing/Rent Allowance		-	1,207,768.00	1,328,545.00	1,394,972.00
21020102	Transport Allowance		-	255,001.00	255,001.00	255,001.00
21020103	Meal Subsidy		-	117,600.00	117,600.00	117,600.00
21020104	Utility Allowance		-	94,000.00	94,000.00	94,000.00
21020106	Leave allowances		-	856,126.00	941,739.00	988,826.00
21020107	Domestic Staff Allowance		-	1,668,048.00	1,668,048.00	1,668,048.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,020,000.00</b>	<b>8,020,000.00</b>	<b>8,820,000.00</b>	<b>9,020,000.00</b>	<b>9,220,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,020,000.00</b>	<b>8,020,000.00</b>	<b>8,820,000.00</b>	<b>9,020,000.00</b>	<b>9,220,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,600,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	800,000.00	800,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020205	WATER RATES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020206	SEWERAGE CHARGES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>2,300,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	1,500,000.00	1,600,000.00	1,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	500,000.00	500,000.00	500,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22021014	Annual Budget Defence Expenses & Administration	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
22021016	Servicom	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>29,600,000.00</b>	<b>1,700,000.00</b>	<b>33,515,000.00</b>	<b>-</b>	<b>33,515,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,950,000.00</b>	<b>1,700,000.00</b>	<b>4,615,000.00</b>	<b>-</b>	<b>4,615,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,950,000.00</b>	<b>1,700,000.00</b>	<b>4,615,000.00</b>	<b>-</b>	<b>4,615,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	4,250,000.00	-	4,465,000.00	-	4,465,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,500,000.00	1,500,000.00	150,000.00	-	150,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	200,000.00	200,000.00	-	-	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>16,650,000.00</b>	<b>-</b>	<b>28,900,000.00</b>	<b>-</b>	<b>28,900,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>16,650,000.00</b>	<b>-</b>	<b>28,900,000.00</b>	<b>-</b>	<b>28,900,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,650,000.00	-	28,900,000.00	-	28,900,000.00

MDA:	021500100100 - Ministry of Agriculture and Natural Resources					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>3,182,881,563.00</b>	<b>2,223,881,563.00</b>	<b>2,509,199,290.00</b>	<b>2,664,788,186.23</b>	<b>10,069,949,767.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>470,681,563.00</b>	<b>470,681,563.00</b>	<b>462,299,290.00</b>	<b>945,881,969.00</b>	<b>948,881,969.00</b>
<b>2101</b>	<b>SALARY</b>	<b>312,357,687.00</b>	<b>312,357,687.00</b>	<b>240,871,024.00</b>	<b>241,349,313.00</b>	<b>244,349,313.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>312,357,687.00</b>	<b>312,357,687.00</b>	<b>240,871,024.00</b>	<b>241,349,313.00</b>	<b>244,349,313.00</b>
21010101	SALARY	312,357,687.00	312,357,687.00	240,871,024.00	241,349,313.00	244,349,313.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>158,323,876.00</b>	<b>158,323,876.00</b>	<b>221,428,266.00</b>	<b>704,532,656.00</b>	<b>704,532,656.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>158,323,876.00</b>	<b>158,323,876.00</b>	<b>221,428,266.00</b>	<b>704,532,656.00</b>	<b>704,532,656.00</b>
21020101	Housing/Rent Allowance	35,318,340.00	35,318,340.00	56,010,856.00	536,703,373.00	536,703,373.00
21020102	Transport Allowance	24,297,805.00	24,297,805.00	54,774,233.00	55,250,661.00	55,250,661.00
21020103	Meal Subsidy	9,490,945.00	9,490,945.00	9,677,042.00	9,863,139.00	9,863,139.00
21020104	Utility Allowance	5,556,838.00	5,556,838.00	5,665,796.00	5,774,754.00	5,774,754.00
21020105	Entertainment Allowance	687,903.00	687,903.00	701,391.00	714,879.00	714,879.00
21020106	Leave allowances	18,463,105.00	18,463,105.00	18,825,126.00	19,187,148.00	19,187,148.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
21020107	Domestic Staff Allowance	15,820,956.00	15,820,956.00	26,131,171.00	26,441,386.00	26,441,386.00
21020108	Shift Duty Allowance	7,039,549.00	7,039,549.00	7,177,580.00	7,315,610.00	7,315,610.00
21020109	Call Duties Allowances	11,375,969.00	11,375,969.00	11,599,027.00	11,822,085.00	11,822,085.00
21020110	Clinical Duty Allowance	283,413.00	283,413.00	288,970.00	294,527.00	294,527.00
21020111	Hazard Allowance	9,861,631.00	9,861,631.00	10,054,996.00	10,248,362.00	10,248,362.00
21020112	Rural Posting Allowance	18,635.00	18,635.00	19,000.00	19,366.00	19,366.00
21020113	Teaching Allowance	2,789,445.00	2,789,445.00	2,844,140.00	2,898,835.00	2,898,835.00
21020114	Admin Allowance	681,443.00	681,443.00	694,804.00	708,166.00	708,166.00
21020115	Arrears Allowances	13,516,233.00	13,516,233.00	13,781,258.00	14,046,282.00	14,046,282.00
21020117	Professional Allowance	312,973.00	312,973.00	319,110.00	325,246.00	325,246.00
21020125	Inducement Allowance	2,786,381.00	2,786,381.00	2,841,016.00	2,895,650.00	2,895,650.00
21020126	Other Allowances	22,312.00	22,312.00	22,750.00	23,187.00	23,187.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>97,200,000.00</b>	<b>54,200,000.00</b>	<b>69,900,000.00</b>	<b>70,500,000.00</b>	<b>70,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>97,200,000.00</b>	<b>54,200,000.00</b>	<b>69,900,000.00</b>	<b>70,500,000.00</b>	<b>70,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>55,000,000.00</b>	<b>19,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400,000.00	400,000.00	400,000.00	500,000.00	500,000.00
22020205	WATER RATES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020206	SEWERAGE CHARGES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00
22020302	BOOKS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>6,700,000.00</b>	<b>6,700,000.00</b>	<b>6,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>
22020501	LOCAL TRAINING	2,500,000.00	2,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,100,000.00</b>	<b>8,100,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>
22020701	FINANCIAL CONSULTING	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020707	AGRICULTURAL CONSULTING	10,000,000.00	8,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020902	INSURANCE PREMIUM	5,000,000.00	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>6,500,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	2,000,000.00	2,500,000.00	2,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021016	Servicom	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,615,000,000.00</b>	<b>1,699,000,000.00</b>	<b>1,977,000,000.00</b>	<b>1,648,406,217.23</b>	<b>9,050,567,798.80</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000.00</b>	<b>175,000,000.00</b>	<b>110,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>175,000,000.00</b>	<b>110,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	30,000,000.00	175,000,000.00	110,000,000.00	-	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,000,000,000.00</b>	<b>1,020,000,000.00</b>	<b>1,285,000,000.00</b>	<b>1,448,406,217.23</b>	<b>165,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>2,000,000,000.00</b>	<b>1,020,000,000.00</b>	<b>1,285,000,000.00</b>	<b>1,448,406,217.23</b>	<b>165,000,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACI	2,000,000,000.00	1,020,000,000.00	1,285,000,000.00	1,448,406,217.23	165,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>585,000,000.00</b>	<b>504,000,000.00</b>	<b>582,000,000.00</b>	<b>200,000,000.00</b>	<b>8,875,567,798.80</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>585,000,000.00</b>	<b>504,000,000.00</b>	<b>582,000,000.00</b>	<b>200,000,000.00</b>	<b>8,875,567,798.80</b>
23050101	RESEARCH AND DEVELOPMENT	575,000,000.00	494,000,000.00	572,000,000.00	200,000,000.00	8,875,567,798.80
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00	10,000,000.00	-	-

MDA:	021502600100 - Veterinary School, Achi					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22021007	WELFARE PACKAGES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00

MDA:	021510200100 - Enugu State Agricultural Development Programme (ENADEP)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>128,220,000.00</b>	<b>108,220,000.00</b>	<b>453,750,000.00</b>	<b>752,500,000.00</b>	<b>750,300,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,400,000.00</b>	<b>11,400,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,400,000.00</b>	<b>11,400,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	800,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
22020701	FINANCIAL CONSULTING	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020707	AGRICULTURAL CONSULTING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	600,000.00	600,000.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	300,000.00	300,000.00	500,000.00	500,000.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>116,820,000.00</b>	<b>96,820,000.00</b>	<b>441,750,000.00</b>	<b>740,500,000.00</b>	<b>738,300,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,820,000.00</b>	<b>3,320,000.00</b>	<b>5,050,000.00</b>	<b>4,900,000.00</b>	<b>5,700,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,820,000.00</b>	<b>3,320,000.00</b>	<b>5,050,000.00</b>	<b>4,900,000.00</b>	<b>5,700,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	-	-	-	-
23010113	PURCHASE OF COMPUTERS	-	-	200,000.00	-	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,320,000.00	3,320,000.00	4,850,000.00	4,900,000.00	5,700,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,500,000.00</b>	<b>-</b>	<b>6,300,000.00</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>5,500,000.00</b>	<b>-</b>	<b>6,300,000.00</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5,500,000.00	-	6,300,000.00	5,000,000.00	3,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,500,000.00</b>	<b>-</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>2,500,000.00</b>	<b>-</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,500,000.00	-	3,000,000.00	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>103,000,000.00</b>	<b>93,500,000.00</b>	<b>427,400,000.00</b>	<b>730,600,000.00</b>	<b>729,600,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>103,000,000.00</b>	<b>93,500,000.00</b>	<b>427,400,000.00</b>	<b>730,600,000.00</b>	<b>729,600,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	101,000,000.00	93,500,000.00	425,100,000.00	730,600,000.00	729,600,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000.00	-	2,300,000.00	-	-

<b>MDA:</b>	<b>021510400100 - Fertilizer Procurement and Distribution Company Ltd</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>11,400,000.00</b>	<b>11,400,000.00</b>	<b>36,400,000.00</b>	<b>36,600,000.00</b>	<b>41,600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,400,000.00</b>	<b>11,400,000.00</b>	<b>6,400,000.00</b>	<b>6,600,000.00</b>	<b>6,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,400,000.00</b>	<b>11,400,000.00</b>	<b>6,400,000.00</b>	<b>6,600,000.00</b>	<b>6,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>800,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	800,000.00	-	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	800,000.00	800,000.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	1,100,000.00	500,000.00	500,000.00	500,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	1,200,000.00	600,000.00	600,000.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	500,000.00	500,000.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020701	FINANCIAL CONSULTING	800,000.00	800,000.00	500,000.00	500,000.00	500,000.00
22020707	AGRICULTURAL CONSULTING	1,000,000.00	1,000,000.00	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	-	-	-
22021007	WELFARE PACKAGES	300,000.00	300,000.00	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>35,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>-</b>	<b>-</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>35,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>35,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	-	-	30,000,000.00	30,000,000.00	35,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
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MDA:	022000100100 - Ministry of Finance and Economic Development					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
2	EXPENDITURES	658,145,552.00	625,495,552.00	6,312,280,612.00	7,468,813,308.23	6,384,570,752.00
21	PERSONNEL COST	172,425,552.00	172,425,552.00	188,130,612.00	205,007,091.00	205,170,752.00
2101	SALARY	111,912,136.00	111,912,136.00	140,968,517.00	151,123,941.00	151,123,941.00
210101	SALARIES AND WAGES	111,912,136.00	111,912,136.00	140,968,517.00	151,123,941.00	151,123,941.00
21010101	SALARY	111,912,136.00	111,912,136.00	140,968,517.00	151,123,941.00	151,123,941.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,513,416.00	60,513,416.00	47,162,095.00	53,883,150.00	54,046,811.00
210201	ALLOWANCES	60,513,416.00	60,513,416.00	47,162,095.00	53,883,150.00	54,046,811.00
21020101	Housing/Rent Allowance	21,254,340.00	21,254,340.00	19,092,892.00	21,924,182.00	22,087,843.00
21020102	Transport Allowance	8,946,084.00	8,946,084.00	4,843,400.00	5,296,911.00	5,296,911.00
21020103	Meal Subsidy	2,996,285.00	2,996,285.00	3,055,036.00	3,113,787.00	3,113,787.00
21020104	Utility Allowance	2,357,244.00	2,357,244.00	2,403,464.00	2,449,685.00	2,449,685.00
21020105	Entertainment Allowance	1,619,195.00	1,619,195.00	1,650,944.00	1,682,693.00	1,682,693.00
21020106	Leave allowances	11,294,872.00	11,294,872.00	14,420,711.00	16,301,932.00	16,301,932.00
21020107	Domestic Staff Allowance	6,247,366.00	6,247,366.00	1,695,648.00	3,113,960.00	3,113,960.00
21020111	Hazard Allowance	2,689,104.00	2,689,104.00	-	-	-
21020115	Arrears Allowances	3,107,227.00	3,107,227.00	-	-	-
21020126	Other Allowances	1,699.00	1,699.00	-	-	-
22	OTHER RECURRENT COSTS	290,150,000.00	360,150,000.00	5,915,150,000.00	5,915,400,000.00	5,970,400,000.00
2202	OVERHEAD COST	290,150,000.00	360,150,000.00	315,150,000.00	315,400,000.00	320,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	41,500,000.00	26,500,000.00	26,500,000.00	26,500,000.00	26,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	1,600,000.00	1,600,000.00	1,600,000.00	1,700,000.00	1,700,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	300,000.00	400,000.00	400,000.00
22020205	WATER RATES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020206	SEWERAGE CHARGES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,250,000.00	12,250,000.00	6,250,000.00	6,300,000.00	6,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	-	-	-
22020303	NEWSPAPERS	150,000.00	150,000.00	150,000.00	200,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,700,000.00	4,700,000.00	4,700,000.00	4,700,000.00	4,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00



Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	7,000,000.00	7,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>18,000,000.00</b>	<b>108,000,000.00</b>	<b>118,000,000.00</b>	<b>118,000,000.00</b>	<b>118,000,000.00</b>
22020701	FINANCIAL CONSULTING	18,000,000.00	108,000,000.00	118,000,000.00	118,000,000.00	118,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,200,000.00</b>	<b>150,200,000.00</b>	<b>100,200,000.00</b>	<b>100,200,000.00</b>	<b>100,200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020902	INSURANCE PREMIUM	150,000,000.00	150,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>51,600,000.00</b>	<b>46,600,000.00</b>	<b>51,600,000.00</b>	<b>51,700,000.00</b>	<b>56,700,000.00</b>
22021001	REFRESHMENT & MEALS	15,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021013	PROMOTION (SERVICE WIDE)	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021014	Annual Budget Defence Expenses & Administration	4,000,000.00	4,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021016	Servicom	300,000.00	300,000.00	300,000.00	400,000.00	400,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	10,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021026	Common services (Committee/Commissions)	15,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021027	Cost of IGR Collection		-	20,000,000.00	20,000,000.00	20,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>		-	<b>5,600,000,000.00</b>	<b>5,600,000,000.00</b>	<b>5,650,000,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>		-	<b>800,000,000.00</b>	<b>800,000,000.00</b>	<b>850,000,000.00</b>
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL		-	800,000,000.00	800,000,000.00	850,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>		-	<b>4,800,000,000.00</b>	<b>4,800,000,000.00</b>	<b>4,800,000,000.00</b>
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL		-	4,800,000,000.00	4,800,000,000.00	4,800,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>195,570,000.00</b>	<b>92,920,000.00</b>	<b>209,000,000.00</b>	<b>1,348,406,217.23</b>	<b>209,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>13,570,000.00</b>	<b>12,920,000.00</b>	<b>26,000,000.00</b>	-	<b>26,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>13,570,000.00</b>	<b>12,920,000.00</b>	<b>26,000,000.00</b>	-	<b>26,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES		-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,420,000.00	5,420,000.00	11,500,000.00	-	11,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	1,000,000.00	-	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	1,500,000.00	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	5,650,000.00	5,000,000.00	13,500,000.00	-	13,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,000,000.00</b>	-	<b>3,000,000.00</b>	-	<b>3,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>2,000,000.00</b>	-	<b>3,000,000.00</b>	-	<b>3,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000.00	-	3,000,000.00	-	3,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	-	-	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	50,000,000.00	50,000,000.00	-	-	-

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>130,000,000.00</b>	<b>30,000,000.00</b>	<b>180,000,000.00</b>	<b>1,348,406,217.23</b>	<b>180,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>130,000,000.00</b>	<b>30,000,000.00</b>	<b>180,000,000.00</b>	<b>1,348,406,217.23</b>	<b>180,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	-	100,000,000.00	1,348,406,217.23	100,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	80,000,000.00	30,000,000.00	80,000,000.00	-	80,000,000.00

MDA:	<b>022000700100 - Office of the State Accountant- General</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>6,013,721,100.00</b>	<b>9,955,721,100.00</b>	<b>1,063,640,000.00</b>	<b>1,245,550,000.00</b>	<b>1,326,640,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,176,976,100.00</b>	<b>5,676,976,100.00</b>	<b>300,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,120,738,700.00</b>	<b>5,120,738,700.00</b>	<b>300,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,120,738,700.00</b>	<b>5,120,738,700.00</b>	<b>300,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
21010101	SALARY	2,120,738,700.00	5,120,738,700.00	300,000,000.00	500,000,000.00	500,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>56,237,400.00</b>	<b>556,237,400.00</b>	-	-	-
<b>210201</b>	<b>ALLOWANCES</b>	<b>56,237,400.00</b>	<b>56,237,400.00</b>	-	-	-
21020101	Housing/Rent Allowance	21,888,700.00	21,888,700.00	-	-	-
21020102	Transport Allowance	9,487,800.00	9,487,800.00	-	-	-
21020103	Meal Subsidy	4,108,800.00	4,108,800.00	-	-	-
21020104	Utility Allowance	2,932,800.00	2,932,800.00	-	-	-
21020106	Leave allowances	12,073,700.00	12,073,700.00	-	-	-
21020107	Domestic Staff Allowance	5,745,600.00	5,745,600.00	-	-	-
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>500,000,000.00</b>	-	-	-
21020204	EMPLOYEES COMPENSATION FUND		500,000,000.00	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,602,500,000.00</b>	<b>3,964,500,000.00</b>	<b>521,500,000.00</b>	<b>637,000,000.00</b>	<b>637,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>802,500,000.00</b>	<b>664,500,000.00</b>	<b>521,500,000.00</b>	<b>637,000,000.00</b>	<b>637,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>45,000,000.00</b>	<b>27,000,000.00</b>	<b>30,000,000.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	2,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,150,000.00</b>	<b>14,150,000.00</b>	<b>14,150,000.00</b>	<b>14,150,000.00</b>	<b>14,150,000.00</b>
22020202	TELEPHONE CHARGES	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	2,350,000.00	2,350,000.00	2,350,000.00	2,350,000.00	2,350,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020205	WATER RATES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020207	LEASED COMMUNICATION LINES(S)	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>49,850,000.00</b>	<b>49,850,000.00</b>	<b>39,850,000.00</b>	<b>39,750,000.00</b>	<b>39,750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,600,000.00	9,600,000.00	9,600,000.00	9,500,000.00	9,500,000.00
22020302	BOOKS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>	<b>8,200,000.00</b>	<b>8,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q	1,300,000.00	1,300,000.00	1,300,000.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,900,000.00	1,900,000.00	1,900,000.00	2,200,000.00	2,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000.00</b>	<b>5,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
22020501	LOCAL TRAINING	25,000,000.00	5,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>2,300,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	800,000.00	800,000.00	900,000.00	900,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>600,000,000.00</b>	<b>500,000,000.00</b>	<b>400,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000,000.00	500,000,000.00	400,000,000.00	500,000,000.00	500,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>55,700,000.00</b>	<b>55,700,000.00</b>	<b>17,700,000.00</b>	<b>17,700,000.00</b>	<b>17,700,000.00</b>
22021001	REFRESHMENT & MEALS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000.00	7,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021014	Annual Budget Defence Expenses & Administration	20,700,000.00	20,700,000.00	5,700,000.00	5,700,000.00	5,700,000.00
22021016	Servicom	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021027	Cost of IGR Collection	20,000,000.00	20,000,000.00	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	-	-	-
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	300,000,000.00	300,000,000.00	-	-	-
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>2,500,000,000.00</b>	<b>3,000,000,000.00</b>	-	-	-
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	-	-	-
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	500,000,000.00	500,000,000.00	-	-	-
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>2,000,000,000.00</b>	<b>2,500,000,000.00</b>	-	-	-
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	2,000,000,000.00	2,500,000,000.00	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>234,245,000.00</b>	<b>314,245,000.00</b>	<b>242,140,000.00</b>	<b>108,550,000.00</b>	<b>189,640,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>14,245,000.00</b>	<b>14,245,000.00</b>	<b>12,140,000.00</b>	<b>5,550,000.00</b>	<b>9,640,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>14,245,000.00</b>	<b>14,245,000.00</b>	<b>12,140,000.00</b>	<b>5,550,000.00</b>	<b>9,640,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,245,000.00	2,245,000.00	4,640,000.00	550,000.00	4,640,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	2,500,000.00	-	-
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	-	-	-	-
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>10,000,000.00</b>	-	-	-	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	-	-	-	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	-	<b>10,000,000.00</b>	<b>3,000,000.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>10,000,000.00</b>	-	<b>10,000,000.00</b>	<b>3,000,000.00</b>	<b>10,000,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	-	-	-	-
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES		-	10,000,000.00	3,000,000.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>200,000,000.00</b>	<b>300,000,000.00</b>	<b>220,000,000.00</b>	<b>100,000,000.00</b>	<b>170,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>200,000,000.00</b>	<b>300,000,000.00</b>	<b>220,000,000.00</b>	<b>100,000,000.00</b>	<b>170,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	200,000,000.00	300,000,000.00	220,000,000.00	100,000,000.00	170,000,000.00

MDA:	022000800100 - Board of Internal Revenue					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,096,231,628.00</b>	<b>1,040,231,628.00</b>	<b>909,049,896.00</b>	<b>867,918,162.00</b>	<b>882,918,162.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>156,481,628.00</b>	<b>156,481,628.00</b>	<b>159,549,896.00</b>	<b>162,618,162.00</b>	<b>162,618,162.00</b>
<b>2101</b>	<b>SALARY</b>	<b>103,110,354.00</b>	<b>103,110,354.00</b>	<b>105,132,126.00</b>	<b>107,153,897.00</b>	<b>107,153,897.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>103,110,354.00</b>	<b>103,110,354.00</b>	<b>105,132,126.00</b>	<b>107,153,897.00</b>	<b>107,153,897.00</b>
21010101	SALARY	103,110,354.00	103,110,354.00	105,132,126.00	107,153,897.00	107,153,897.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>53,371,274.00</b>	<b>53,371,274.00</b>	<b>54,417,770.00</b>	<b>55,464,265.00</b>	<b>55,464,265.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>53,371,274.00</b>	<b>53,371,274.00</b>	<b>54,417,770.00</b>	<b>55,464,265.00</b>	<b>55,464,265.00</b>
21020101	Housing/Rent Allowance	20,637,319.00	20,637,319.00	21,041,972.00	21,446,625.00	21,446,625.00
21020102	Transport Allowance	7,598,796.00	7,598,796.00	7,747,792.00	7,896,788.00	7,896,788.00
21020103	Meal Subsidy	3,296,844.00	3,296,844.00	3,361,488.00	3,426,132.00	3,426,132.00
21020104	Utility Allowance	2,323,356.00	2,323,356.00	2,368,912.00	2,414,468.00	2,414,468.00
21020105	Entertainment Allowance	160,833.00	160,833.00	163,987.00	167,140.00	167,140.00
21020106	Leave allowances	10,531,343.00	10,531,343.00	10,737,840.00	10,944,337.00	10,944,337.00
21020107	Domestic Staff Allowance	2,826,650.00	2,826,650.00	2,882,075.00	2,937,499.00	2,937,499.00
21020108	Shift Duty Allowance	871,329.00	871,329.00	888,414.00	905,499.00	905,499.00
21020115	Arrears Allowances	5,123,580.00	5,123,580.00	5,224,042.00	5,324,505.00	5,324,505.00
21020126	Other Allowances	1,224.00	1,224.00	1,248.00	1,272.00	1,272.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>769,250,000.00</b>	<b>771,250,000.00</b>	<b>569,500,000.00</b>	<b>570,300,000.00</b>	<b>570,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>769,150,000.00</b>	<b>771,150,000.00</b>	<b>569,400,000.00</b>	<b>570,200,000.00</b>	<b>570,200,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>17,400,000.00</b>	<b>17,400,000.00</b>	<b>17,400,000.00</b>	<b>17,400,000.00</b>	<b>17,400,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,600,000.00	5,600,000.00	5,600,000.00	5,600,000.00	5,600,000.00
22020105	Hotel Accommodation	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>
22020202	TELEPHONE CHARGES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020205	WATER RATES	400,000.00	400,000.00	400,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,600,000.00</b>	<b>17,600,000.00</b>	<b>17,600,000.00</b>	<b>17,700,000.00</b>	<b>17,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,400,000.00	2,400,000.00	2,400,000.00	2,500,000.00	2,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	200,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>6,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22020501	LOCAL TRAINING	7,000,000.00	7,000,000.00	6,000,000.00	7,000,000.00	7,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,300,000.00</b>	<b>9,300,000.00</b>	<b>9,300,000.00</b>	<b>9,300,000.00</b>	<b>9,300,000.00</b>
22020601	SECURITY SERVICES	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020602	OFFICE RENT	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>703,200,000.00</b>	<b>703,200,000.00</b>	<b>503,200,000.00</b>	<b>503,500,000.00</b>	<b>503,500,000.00</b>
22020701	FINANCIAL CONSULTING	701,000,000.00	701,000,000.00	501,000,000.00	501,000,000.00	501,000,000.00
22020703	LEGAL SERVICES	2,200,000.00	2,200,000.00	2,200,000.00	2,500,000.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,250,000.00</b>	<b>5,250,000.00</b>	<b>4,500,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	600,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	400,000.00	400,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	3,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	900,000.00	900,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	250,000.00	250,000.00	400,000.00	400,000.00	400,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>220603</b>	<b>INSURANCE PREMIUM</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22060301	INTEREST - INTERNAL PUBLIC DEBT	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>170,500,000.00</b>	<b>112,500,000.00</b>	<b>180,000,000.00</b>	<b>135,000,000.00</b>	<b>150,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,500,000.00</b>	<b>12,500,000.00</b>	<b>30,000,000.00</b>	<b>15,000,000.00</b>	<b>30,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,500,000.00</b>	<b>12,500,000.00</b>	<b>30,000,000.00</b>	<b>15,000,000.00</b>	<b>30,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	7,500,000.00	30,000,000.00	15,000,000.00	30,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,500,000.00	5,000,000.00			-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>150,000,000.00</b>	<b>100,000,000.00</b>	<b>150,000,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>150,000,000.00</b>	<b>100,000,000.00</b>	<b>150,000,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00	100,000,000.00	150,000,000.00	120,000,000.00	120,000,000.00

MDA:	022001200100 - Enugu State Gaming Commission					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>33,880,183.00</b>	<b>33,880,183.00</b>	<b>43,690,336.00</b>	<b>39,439,199.00</b>	<b>45,863,099.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,180,183.00</b>	<b>16,180,183.00</b>	<b>23,088,336.00</b>	<b>23,989,199.00</b>	<b>24,411,099.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2101</b>	<b>SALARY</b>	<b>11,161,145.00</b>	<b>11,161,145.00</b>	<b>17,253,400.00</b>	<b>17,953,400.00</b>	<b>18,745,300.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,161,145.00</b>	<b>11,161,145.00</b>	<b>17,253,400.00</b>	<b>17,953,400.00</b>	<b>18,745,300.00</b>
21010101	SALARY	11,161,145.00	11,161,145.00	17,253,400.00	17,953,400.00	18,745,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,019,038.00</b>	<b>5,019,038.00</b>	<b>5,834,936.00</b>	<b>6,035,799.00</b>	<b>5,665,799.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,019,038.00</b>	<b>5,019,038.00</b>	<b>5,834,936.00</b>	<b>6,035,799.00</b>	<b>5,665,799.00</b>
21020101	Housing/Rent Allowance	2,157,691.00	2,157,691.00	2,519,000.00	2,642,307.00	2,242,307.00
21020102	Transport Allowance	770,100.00	770,100.00	468,000.00	478,000.00	498,000.00
21020103	Meal Subsidy	348,126.00	348,126.00	216,000.00	222,000.00	232,000.00
21020104	Utility Allowance	227,664.00	227,664.00	232,128.00	236,592.00	236,592.00
21020105	Entertainment Allowance	12,393.00	12,393.00	-	-	-
21020106	Leave allowances	1,126,715.00	1,126,715.00	1,148,808.00	1,170,900.00	1,170,900.00
21020107	Domestic Staff Allowance	258,141.00	258,141.00	1,251,000.00	1,286,000.00	1,286,000.00
21020115	Arrears Allowances	118,208.00	118,208.00	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,900,000.00</b>	<b>12,900,000.00</b>	<b>12,600,000.00</b>	<b>13,450,000.00</b>	<b>13,450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,900,000.00</b>	<b>12,900,000.00</b>	<b>12,600,000.00</b>	<b>13,450,000.00</b>	<b>13,450,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>1,800,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	1,300,000.00	1,000,000.00	1,500,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	600,000.00	600,000.00	600,000.00	700,000.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	200,000.00	250,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020701	FINANCIAL CONSULTING	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	900,000.00	900,000.00	900,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22021016	Servicom	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>8,002,000.00</b>	<b>2,000,000.00</b>	<b>8,002,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>7,500,000.00</b>	<b>2,000,000.00</b>	<b>7,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>7,500,000.00</b>	<b>2,000,000.00</b>	<b>7,500,000.00</b>
23010104	PURCHASE MOTOR CYCLES	500,000.00	500,000.00	1,000,000.00	-	1,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,100,000.00	3,100,000.00	4,000,000.00	2,000,000.00	4,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,200,000.00	1,200,000.00	2,500,000.00	-	2,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		-	<b>502,000.00</b>	-	<b>502,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>		-	<b>502,000.00</b>	-	<b>502,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		-	502,000.00	-	502,000.00

MDA:	022200100100 - Ministry of Commerce and Industry					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>584,894,401.00</b>	<b>267,894,401.00</b>	<b>979,406,590.00</b>	<b>321,197,605.00</b>	<b>9,527,573,367.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>122,894,401.00</b>	<b>122,894,401.00</b>	<b>212,306,590.00</b>	<b>208,297,605.00</b>	<b>215,805,569.00</b>
<b>2101</b>	<b>SALARY</b>	<b>84,103,886.00</b>	<b>84,103,886.00</b>	<b>151,228,140.00</b>	<b>157,402,077.00</b>	<b>163,402,077.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>84,103,886.00</b>	<b>84,103,886.00</b>	<b>151,228,140.00</b>	<b>157,402,077.00</b>	<b>163,402,077.00</b>
21010101	SALARY	84,103,886.00	84,103,886.00	151,228,140.00	157,402,077.00	163,402,077.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>38,790,515.00</b>	<b>38,790,515.00</b>	<b>61,078,450.00</b>	<b>50,895,528.00</b>	<b>52,403,492.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>38,790,515.00</b>	<b>38,790,515.00</b>	<b>61,078,450.00</b>	<b>50,895,528.00</b>	<b>52,403,492.00</b>
21020101	Housing/Rent Allowance	16,004,433.00	16,004,433.00	32,768,420.00	33,632,058.00	35,140,022.00
21020102	Transport Allowance	5,568,486.00	5,568,486.00	4,510,200.00	5,786,858.00	5,786,858.00
21020103	Meal Subsidy	2,422,398.00	2,422,398.00	1,900,800.00	2,517,394.00	2,517,394.00
21020104	Utility Allowance	1,731,348.00	1,731,348.00	1,731,600.00	1,799,244.00	1,799,244.00
21020105	Entertainment Allowance	131,090.00	131,090.00	-	-	-
21020106	Leave allowances	8,550,428.00	8,550,428.00	15,155,280.00	1,799,244.00	1,799,244.00
21020107	Domestic Staff Allowance	2,271,646.00	2,271,646.00	5,012,150.00	5,360,730.00	5,360,730.00
21020111	Hazard Allowance	459,000.00	459,000.00	-	-	-
21020115	Arrears Allowances	1,650,768.00	1,650,768.00	-	-	-
21020126	Other Allowances	918	918	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>239,400,000.00</b>	<b>109,400,000.00</b>	<b>66,900,000.00</b>	<b>67,400,000.00</b>	<b>69,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>239,400,000.00</b>	<b>109,400,000.00</b>	<b>66,900,000.00</b>	<b>67,400,000.00</b>	<b>69,400,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>6,500,000.00</b>	<b>7,000,000.00</b>	<b>9,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	2,500,000.00	3,000,000.00	3,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,450,000.00</b>	<b>4,450,000.00</b>	<b>4,450,000.00</b>	<b>4,450,000.00</b>	<b>4,450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>
22020601	SECURITY SERVICES		-	2,000,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
22020701	FINANCIAL CONSULTING	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>202,850,000.00</b>	<b>72,850,000.00</b>	<b>37,850,000.00</b>	<b>37,850,000.00</b>	<b>37,850,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	180,000,000.00	50,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22021014	Annual Budget Defence Expenses & Administration	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
22021016	Servicom	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	20,000,000.00	20,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>222,600,000.00</b>	<b>35,600,000.00</b>	<b>700,200,000.00</b>	<b>45,500,000.00</b>	<b>9,242,367,798.80</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>42,600,000.00</b>	<b>25,600,000.00</b>	<b>24,200,000.00</b>	<b>500,000.00</b>	<b>23,800,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>42,600,000.00</b>	<b>25,600,000.00</b>	<b>24,200,000.00</b>	<b>500,000.00</b>	<b>23,800,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	300,000.00	300,000.00	1,800,000.00	-	1,800,000.00
23010104	PURCHASE MOTOR CYCLES	17,000,000.00	-	1,000,000.00	-	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	500,000.00	-	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	300,000.00	300,000.00	400,000.00	-	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	23,500,000.00	23,500,000.00	21,000,000.00	500,000.00	21,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>151,000,000.00</b>	<b>6,000,000.00</b>	<b>656,000,000.00</b>	<b>45,000,000.00</b>	<b>9,198,567,798.80</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>151,000,000.00</b>	<b>6,000,000.00</b>	<b>656,000,000.00</b>	<b>45,000,000.00</b>	<b>9,198,567,798.80</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	-	25,000,000.00	-	25,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000.00	5,000,000.00	30,000,000.00	-	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		-	600,000,000.00	-	9,133,567,798.80
23020124	CONSTRUCTION OF MARKETS/PARKS	100,000,000.00	-	-	45,000,000.00	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,000,000.00	1,000,000.00	1,000,000.00	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>29,000,000.00</b>	<b>4,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>29,000,000.00</b>	<b>4,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	25,000,000.00	-	20,000,000.00	-	20,000,000.00



Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
23050102	COMPUTER SOFTWARE ACQUISITION	4,000,000.00	4,000,000.00	-	-	-
23050107	MARGIN FOR INCREASES IN COSTS		-	-	-	-

MDA:	022201700100 - Enugu State Investment Development Authority					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>254,850,000.00</b>	<b>68,850,000.00</b>	<b>59,920,000.00</b>	<b>79,300,000.00</b>	<b>59,620,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>127,630,000.00</b>	<b>47,630,000.00</b>	<b>9,050,000.00</b>	<b>9,300,000.00</b>	<b>9,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>127,630,000.00</b>	<b>47,630,000.00</b>	<b>9,050,000.00</b>	<b>9,300,000.00</b>	<b>9,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	5,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	-	-	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000.00	600,000.00	600,000.00	700,000.00	700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	150,000.00	150,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>2,300,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,500,000.00	1,500,000.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,600,000.00	1,600,000.00	600,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	700,000.00	700,000.00	700,000.00	800,000.00	800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>27,000,000.00</b>	<b>7,000,000.00</b>	-	-	-
22020501	LOCAL TRAINING	27,000,000.00	7,000,000.00	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>75,000,000.00</b>	<b>15,000,000.00</b>	-	-	-
22020701	FINANCIAL CONSULTING	75,000,000.00	15,000,000.00	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,600,000.00	1,600,000.00	600,000.00	600,000.00	700,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000.00</b>	<b>30,000.00</b>	-	-	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	30,000.00	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,650,000.00</b>	<b>3,650,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	250,000.00	250,000.00	200,000.00	200,000.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>127,220,000.00</b>	<b>21,220,000.00</b>	<b>50,870,000.00</b>	<b>70,000,000.00</b>	<b>50,220,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>5,650,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>5,650,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,350,000.00	13,350,000.00	5,000,000.00	5,000,000.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	650,000.00	650,000.00	650,000.00	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>90,220,000.00</b>	<b>5,220,000.00</b>	<b>30,220,000.00</b>	<b>40,000,000.00</b>	<b>30,220,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>90,220,000.00</b>	<b>5,220,000.00</b>	<b>30,220,000.00</b>	<b>40,000,000.00</b>	<b>30,220,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	-	-	10,000,000.00	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	220,000.00	220,000.00	220,000.00	-	220,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	80,000,000.00	5,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>13,000,000.00</b>	<b>2,000,000.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>13,000,000.00</b>	<b>2,000,000.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,000,000.00	2,000,000.00	5,000,000.00	10,000,000.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>	<b>15,000,000.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>	<b>15,000,000.00</b>	<b>10,000,000.00</b>
23050107	MARGIN FOR INCREASES IN COSTS	10,000,000.00	-	10,000,000.00	15,000,000.00	10,000,000.00

MDA:	022201800100 - Small and Medium Scale Enterprises Promotion					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>3,513,100,000.00</b>	<b>948,100,000.00</b>	<b>1,123,500,000.00</b>	<b>1,422,756,217.23</b>	<b>9,557,917,798.80</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>106,100,000.00</b>	<b>41,100,000.00</b>	<b>73,500,000.00</b>	<b>74,350,000.00</b>	<b>74,350,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>106,100,000.00</b>	<b>41,100,000.00</b>	<b>73,500,000.00</b>	<b>74,350,000.00</b>	<b>74,350,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>30,400,000.00</b>	<b>30,400,000.00</b>	<b>30,400,000.00</b>
22020203	INTERNET ACCESS CHARGES	-	-	30,000,000.00	30,000,000.00	30,000,000.00
22020205	WATER RATES	-	-	400,000.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	1,500,000.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	1,200,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>70,000,000.00</b>	<b>15,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
22020501	LOCAL TRAINING	70,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020601	SECURITY SERVICES	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
22020605	CLEANING & FUMIGATION SERVICES	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020701	FINANCIAL CONSULTING	5,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	600,000.00	600,000.00	700,000.00	700,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>18,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,550,000.00</b>	<b>8,550,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22021007	WELFARE PACKAGES	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	100,000.00	100,000.00	150,000.00	150,000.00
22021016	Servicom	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,407,000,000.00</b>	<b>907,000,000.00</b>	<b>1,050,000,000.00</b>	<b>1,348,406,217.23</b>	<b>9,483,567,798.80</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	3,000,000.00	-	-	-
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	1,500,000.00	-	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	500,000.00	-	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,400,000,000.00</b>	<b>600,000,000.00</b>	-	-	-
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>3,400,000,000.00</b>	<b>600,000,000.00</b>	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,400,000,000.00	600,000,000.00	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,000,000.00</b>	<b>302,000,000.00</b>	<b>1,050,000,000.00</b>	<b>1,348,406,217.23</b>	<b>9,483,567,798.80</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,000,000.00</b>	<b>302,000,000.00</b>	<b>1,050,000,000.00</b>	<b>1,348,406,217.23</b>	<b>9,483,567,798.80</b>
23050101	RESEARCH AND DEVELOPMENT		300,000,000.00	950,000,000.00	1,348,406,217.23	9,483,567,798.80
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000.00	2,000,000.00	-	-	-
23050107	MARGIN FOR INCREASES IN COSTS		-	100,000,000.00	-	-

MDA:	022201900100 - Enugu Marketing Company					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>12,250,000.00</b>	<b>12,250,000.00</b>	<b>11,600,000.00</b>	<b>9,800,000.00</b>	<b>11,600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,800,000.00</b>	<b>9,800,000.00</b>	<b>9,800,000.00</b>	<b>9,800,000.00</b>	<b>9,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,800,000.00</b>	<b>9,800,000.00</b>	<b>9,800,000.00</b>	<b>9,800,000.00</b>	<b>9,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020205	WATER RATES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020206	SEWERAGE CHARGES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,450,000.00</b>	<b>2,450,000.00</b>	<b>1,800,000.00</b>	-	<b>1,800,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,950,000.00</b>	<b>1,950,000.00</b>	<b>1,300,000.00</b>	-	<b>1,300,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,950,000.00</b>	<b>1,950,000.00</b>	<b>1,300,000.00</b>	-	<b>1,300,000.00</b>
23010114	PURCHASE OF COMPUTER PRINTERS	800,000.00	800,000.00	800,000.00	-	800,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	500,000.00	500,000.00	-	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	650,000.00	650,000.00	-	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	-	<b>500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	-	<b>500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000.00	500,000.00	500,000.00	-	500,000.00

<b>MDA: 022700100100 - Ministry of Labour and Productivity</b>						
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>54,513,238.00</b>	<b>35,513,238.00</b>	<b>86,981,689.00</b>	<b>1,397,312,575.23</b>	<b>86,261,378.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,983,238.00</b>	<b>7,983,238.00</b>	<b>31,434,189.00</b>	<b>31,626,358.00</b>	<b>30,713,878.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,266,211.00</b>	<b>5,266,211.00</b>	<b>26,562,192.00</b>	<b>26,562,192.00</b>	<b>27,890,302.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,266,211.00</b>	<b>5,266,211.00</b>	<b>26,562,192.00</b>	<b>26,562,192.00</b>	<b>27,890,302.00</b>
21010101	SALARY	5,266,211.00	5,266,211.00	26,562,192.00	26,562,192.00	27,890,302.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,717,027.00</b>	<b>2,717,027.00</b>	<b>4,871,997.00</b>	<b>5,064,166.00</b>	<b>2,823,576.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,717,027.00</b>	<b>2,717,027.00</b>	<b>4,871,997.00</b>	<b>5,064,166.00</b>	<b>2,823,576.00</b>
21020101	Housing/Rent Allowance	1,077,693.00	1,077,693.00	3,200,519.00	3,360,545.00	1,119,955.00
21020102	Transport Allowance	380,664.00	380,664.00	388,128.00	395,592.00	395,592.00
21020103	Meal Subsidy	162,384.00	162,384.00	165,568.00	168,752.00	168,752.00
21020104	Utility Allowance	114,591.00	114,591.00	116,838.00	119,085.00	119,085.00
21020105	Entertainment Allowance	13,081.00	13,081.00	13,338.00	13,594.00	13,594.00
21020106	Leave allowances	624,245.00	624,245.00	636,485.00	648,725.00	648,725.00
21020107	Domestic Staff Allowance	206,513.00	206,513.00	210,562.00	214,611.00	214,611.00
21020115	Arrears Allowances	137,856.00	137,856.00	140,559.00	143,262.00	143,262.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,680,000.00</b>	<b>23,680,000.00</b>	<b>16,680,000.00</b>	<b>16,680,000.00</b>	<b>16,680,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,680,000.00</b>	<b>23,680,000.00</b>	<b>16,680,000.00</b>	<b>16,680,000.00</b>	<b>16,680,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		-	3,000,000.00	3,000,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020205	WATER RATES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,900,000.00</b>	<b>10,900,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>
22021007	WELFARE PACKAGES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	10,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>22,850,000.00</b>	<b>3,850,000.00</b>	<b>38,867,500.00</b>	<b>1,349,006,217.23</b>	<b>38,867,500.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,100,000.00</b>	<b>3,100,000.00</b>	<b>5,767,500.00</b>	<b>600,000.00</b>	<b>5,767,500.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,100,000.00</b>	<b>3,100,000.00</b>	<b>5,767,500.00</b>	<b>600,000.00</b>	<b>5,767,500.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	600,000.00	600,000.00	505,000.00	400,000.00	505,000.00
23010114	PURCHASE OF COMPUTER PRINTERS		-	365,000.00	-	365,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	200,000.00	200,000.00	210,000.00	200,000.00	210,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,300,000.00	2,300,000.00	4,687,500.00	-	4,687,500.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	-	-	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>14,750,000.00</b>	<b>750,000.00</b>	<b>18,100,000.00</b>	<b>1,348,406,217.23</b>	<b>18,100,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>14,750,000.00</b>	<b>750,000.00</b>	<b>18,100,000.00</b>	<b>1,348,406,217.23</b>	<b>18,100,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	14,750,000.00	750,000.00	18,100,000.00	1,348,406,217.23	18,100,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		-	<b>15,000,000.00</b>	-	<b>15,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	-	-	<b>15,000,000.00</b>	-	<b>15,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		-	15,000,000.00	-	15,000,000.00

MDA:	022800100100 - Ministry of Science and Technology					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>672,787,772.00</b>	<b>379,787,772.00</b>	<b>389,096,355.00</b>	<b>296,604,939.00</b>	<b>369,854,939.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>28,487,772.00</b>	<b>28,487,772.00</b>	<b>49,046,355.00</b>	<b>29,604,939.00</b>	<b>29,604,939.00</b>
<b>2101</b>	<b>SALARY</b>	<b>19,020,293.00</b>	<b>19,020,293.00</b>	<b>39,393,240.00</b>	<b>19,766,187.00</b>	<b>19,766,187.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>19,020,293.00</b>	<b>19,020,293.00</b>	<b>39,393,240.00</b>	<b>19,766,187.00</b>	<b>19,766,187.00</b>
21010101	SALARY	19,020,293.00	19,020,293.00	39,393,240.00	19,766,187.00	19,766,187.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,467,479.00</b>	<b>9,467,479.00</b>	<b>9,653,115.00</b>	<b>9,838,752.00</b>	<b>9,838,752.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,467,479.00</b>	<b>9,467,479.00</b>	<b>9,653,115.00</b>	<b>9,838,752.00</b>	<b>9,838,752.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
21020101	Housing/Rent Allowance	3,789,818.00	3,789,818.00	3,864,128.00	3,938,438.00	3,938,438.00
21020102	Transport Allowance	1,428,102.00	1,428,102.00	1,456,104.00	1,484,106.00	1,484,106.00
21020103	Meal Subsidy	613,836.00	613,836.00	625,872.00	637,908.00	637,908.00
21020104	Utility Allowance	437,682.00	437,682.00	446,264.00	454,846.00	454,846.00
21020105	Entertainment Allowance	35,802.00	35,802.00	36,504.00	37,206.00	37,206.00
21020106	Leave allowances	2,034,709.00	2,034,709.00	2,074,605.00	2,114,501.00	2,114,501.00
21020107	Domestic Staff Allowance	709,889.00	709,889.00	723,808.00	737,728.00	737,728.00
21020108	Shift Duty Allowance	29,673.00	29,673.00	30,255.00	30,837.00	30,837.00
21020115	Arrears Allowances	387,968.00	387,968.00	395,575.00	403,182.00	403,182.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>41,300,000.00</b>	<b>51,300,000.00</b>	<b>26,800,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>41,300,000.00</b>	<b>51,300,000.00</b>	<b>26,800,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	-	-	-
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	6,000,000.00	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
22020701	FINANCIAL CONSULTING	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	5,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020706	SURVEYING SERVICES	2,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	800,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,600,000.00</b>	<b>12,600,000.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22021007	WELFARE PACKAGES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME		10,000,000.00	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>603,000,000.00</b>	<b>300,000,000.00</b>	<b>313,250,000.00</b>	<b>240,000,000.00</b>	<b>313,250,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>343,000,000.00</b>	<b>-</b>	<b>113,250,000.00</b>	<b>110,000,000.00</b>	<b>113,250,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>343,000,000.00</b>	<b>-</b>	<b>113,250,000.00</b>	<b>110,000,000.00</b>	<b>113,250,000.00</b>
23010113	PURCHASE OF COMPUTERS	343,000,000.00	-	103,250,000.00	100,000,000.00	103,250,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		-	10,000,000.00	10,000,000.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>155,000,000.00</b>	<b>275,000,000.00</b>	<b>50,000,000.00</b>	<b>40,000,000.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>155,000,000.00</b>	<b>275,000,000.00</b>	<b>50,000,000.00</b>	<b>40,000,000.00</b>	<b>50,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		-	10,000,000.00	5,000,000.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000.00	20,000,000.00	-	-	-
23020124	CONSTRUCTION OF MARKETS/PARKS	80,000,000.00	-	-	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES		250,000,000.00	-	-	-
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>40,000,000.00</b>	<b>10,000,000.00</b>	<b>40,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERA</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>40,000,000.00</b>	<b>10,000,000.00</b>	<b>40,000,000.00</b>
23040101	TREE PLANTING	30,000,000.00	10,000,000.00	40,000,000.00	10,000,000.00	40,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>75,000,000.00</b>	<b>15,000,000.00</b>	<b>110,000,000.00</b>	<b>80,000,000.00</b>	<b>110,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>75,000,000.00</b>	<b>15,000,000.00</b>	<b>110,000,000.00</b>	<b>80,000,000.00</b>	<b>110,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	15,000,000.00	15,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	60,000,000.00	-	60,000,000.00	30,000,000.00	60,000,000.00

MDA:	022900100100 - Ministry of Transport					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,993,336,357.00</b>	<b>627,336,357.00</b>	<b>608,063,870.00</b>	<b>1,768,697,600.23</b>	<b>9,027,159,181.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>145,606,357.00</b>	<b>145,606,357.00</b>	<b>197,033,870.00</b>	<b>148,461,383.00</b>	<b>148,461,383.00</b>
<b>2101</b>	<b>SALARY</b>	<b>136,944,171.00</b>	<b>136,944,171.00</b>	<b>188,286,761.00</b>	<b>139,629,351.00</b>	<b>139,629,351.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>136,944,171.00</b>	<b>136,944,171.00</b>	<b>188,286,761.00</b>	<b>139,629,351.00</b>	<b>139,629,351.00</b>
21010101	SALARY	136,944,171.00	136,944,171.00	188,286,761.00	139,629,351.00	139,629,351.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,662,186.00</b>	<b>8,662,186.00</b>	<b>8,747,109.00</b>	<b>8,832,032.00</b>	<b>8,832,032.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,662,186.00</b>	<b>8,662,186.00</b>	<b>8,747,109.00</b>	<b>8,832,032.00</b>	<b>8,832,032.00</b>
21020101	Housing/Rent Allowance	3,412,413.00	3,412,413.00	3,445,868.00	3,479,323.00	3,479,323.00
21020102	Transport Allowance	1,315,698.00	1,315,698.00	1,328,597.00	1,341,496.00	1,341,496.00
21020103	Meal Subsidy	565,692.00	565,692.00	571,238.00	576,784.00	576,784.00
21020104	Utility Allowance	409,836.00	409,836.00	413,854.00	417,872.00	417,872.00
21020105	Entertainment Allowance	56,732.00	56,732.00	57,288.00	57,844.00	57,844.00
21020106	Leave allowances	1,733,880.00	1,733,880.00	1,750,879.00	1,767,878.00	1,767,878.00
21020107	Domestic Staff Allowance	1,045,473.00	1,045,473.00	1,055,723.00	1,065,972.00	1,065,972.00
21020115	Arrears Allowances	122,462.00	122,462.00	123,662.00	124,863.00	124,863.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,730,000.00</b>	<b>47,730,000.00</b>	<b>42,730,000.00</b>	<b>42,830,000.00</b>	<b>42,830,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,730,000.00</b>	<b>47,730,000.00</b>	<b>42,730,000.00</b>	<b>42,830,000.00</b>	<b>42,830,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020205	WATER RATES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020206	SEWERAGE CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,500,000.00</b>	<b>18,500,000.00</b>	<b>18,500,000.00</b>	<b>18,500,000.00</b>	<b>18,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	<b>3,000,000.00</b>	-	-	-
22020601	SECURITY SERVICES	-	3,000,000.00	-	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	<b>3,000,000.00</b>	-	-	-
22020701	FINANCIAL CONSULTING	-	3,000,000.00	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,350,000.00</b>	<b>3,350,000.00</b>	<b>4,350,000.00</b>	<b>4,450,000.00</b>	<b>4,450,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	400,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,816,000,000.00</b>	<b>434,000,000.00</b>	<b>368,300,000.00</b>	<b>1,577,406,217.23</b>	<b>8,835,867,798.80</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>59,000,000.00</b>	<b>277,000,000.00</b>	<b>268,300,000.00</b>	<b>1,350,406,217.23</b>	<b>8,800,867,798.80</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>59,000,000.00</b>	<b>277,000,000.00</b>	<b>268,300,000.00</b>	<b>1,350,406,217.23</b>	<b>8,800,867,798.80</b>
23010105	PURCHASE OF MOTOR VEHICLES	36,000,000.00	16,000,000.00	-	-	-
23010107	PURCHASE OF TRUCKS	-	251,000,000.00	251,000,000.00	1,348,406,217.23	251,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,000,000.00	6,000,000.00	16,300,000.00	1,000,000.00	16,300,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,000,000.00	1,000,000.00	-	-	8,533,567,798.80
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3,000,000.00	3,000,000.00	1,000,000.00	1,000,000.00	-



Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,755,000,000.00</b>	<b>155,000,000.00</b>	<b>80,000,000.00</b>	<b>225,000,000.00</b>	<b>15,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>1,755,000,000.00</b>	<b>155,000,000.00</b>	<b>80,000,000.00</b>	<b>225,000,000.00</b>	<b>15,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	750,000,000.00	150,000,000.00	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000,000.00	-	-	-	-
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACI		-	75,000,000.00	225,000,000.00	10,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	5,000,000.00	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>20,000,000.00</b>	<b>2,000,000.00</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>20,000,000.00</b>	<b>2,000,000.00</b>	<b>20,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION		-	5,000,000.00	-	5,000,000.00
23050103	MONITORING AND EVALUATION	2,000,000.00	2,000,000.00	15,000,000.00	2,000,000.00	15,000,000.00

MDA:	<b>022905300100 - Enugu State Transport Company ENTRACO</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>87,294,141.00</b>	<b>70,294,141.00</b>	<b>155,476,413.00</b>	<b>90,203,059.00</b>	<b>106,453,059.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>42,294,141.00</b>	<b>42,294,141.00</b>	<b>20,226,413.00</b>	<b>22,203,059.00</b>	<b>22,203,059.00</b>
<b>2101</b>	<b>SALARY</b>	<b>32,686,643.00</b>	<b>32,686,643.00</b>	<b>12,869,875.00</b>	<b>14,869,875.00</b>	<b>14,869,875.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,686,643.00</b>	<b>32,686,643.00</b>	<b>12,869,875.00</b>	<b>14,869,875.00</b>	<b>14,869,875.00</b>
21010101	SALARY	27,906,003.00	27,906,003.00	8,089,235.00	10,089,235.00	10,089,235.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,780,640.00	4,780,640.00	4,780,640.00	4,780,640.00	4,780,640.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,607,498.00</b>	<b>9,607,498.00</b>	<b>7,356,538.00</b>	<b>7,333,184.00</b>	<b>7,333,184.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,607,498.00</b>	<b>9,607,498.00</b>	<b>7,356,538.00</b>	<b>7,333,184.00</b>	<b>7,333,184.00</b>
21020101	Housing/Rent Allowance	5,231,932.00	5,231,932.00	2,980,972.00	2,957,618.00	2,957,618.00
21020102	Transport Allowance	1,044,448.00	1,044,448.00	1,044,448.00	1,044,448.00	1,044,448.00
21020103	Meal Subsidy	703,232.00	703,232.00	703,232.00	703,232.00	703,232.00
21020104	Utility Allowance	541,616.00	541,616.00	541,616.00	541,616.00	541,616.00
21020106	Leave allowances	1,594,456.00	1,594,456.00	1,594,456.00	1,594,456.00	1,594,456.00
21020107	Domestic Staff Allowance	491,814.00	491,814.00	491,814.00	491,814.00	491,814.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020205	WATER RATES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020206	SEWERAGE CHARGES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,800,000.00</b>	<b>6,800,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	5,000,000.00	5,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020501	LOCAL TRAINING	7,000,000.00	7,000,000.00	-	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020601	SECURITY SERVICES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,000,000.00</b>	<b>3,000,000.00</b>	<b>124,250,000.00</b>	<b>57,000,000.00</b>	<b>73,250,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		-	<b>71,250,000.00</b>	<b>12,000,000.00</b>	<b>20,250,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		-	<b>71,250,000.00</b>	<b>12,000,000.00</b>	<b>20,250,000.00</b>
23010108	PURCHASE OF BUSES		-	66,000,000.00	12,000,000.00	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		-	4,250,000.00	-	4,250,000.00
23010113	PURCHASE OF COMPUTERS		-	1,000,000.00	-	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>17,000,000.00</b>	-	<b>48,000,000.00</b>	<b>42,500,000.00</b>	<b>48,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>17,000,000.00</b>	-	<b>48,000,000.00</b>	<b>42,500,000.00</b>	<b>48,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,000,000.00	-	18,000,000.00	7,500,000.00	18,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	10,000,000.00	-	30,000,000.00	35,000,000.00	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>2,500,000.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>2,500,000.00</b>	<b>5,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	3,000,000.00	3,000,000.00	5,000,000.00	2,500,000.00	5,000,000.00

MDA:	022905300200 - Coal City Transport Services					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>196,962,960.00</b>	<b>119,962,960.00</b>	<b>242,891,315.00</b>	<b>258,258,123.00</b>	<b>223,726,723.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>72,362,960.00</b>	<b>72,362,960.00</b>	<b>106,722,715.00</b>	<b>109,158,123.00</b>	<b>109,158,123.00</b>
<b>2101</b>	<b>SALARY</b>	<b>46,338,360.00</b>	<b>46,338,360.00</b>	<b>78,416,250.00</b>	<b>80,597,940.00</b>	<b>80,597,940.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>46,338,360.00</b>	<b>46,338,360.00</b>	<b>78,416,250.00</b>	<b>80,597,940.00</b>	<b>80,597,940.00</b>
21010101	SALARY	41,557,720.00	41,557,720.00	73,635,610.00	75,817,300.00	75,817,300.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,780,640.00	4,780,640.00	4,780,640.00	4,780,640.00	4,780,640.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,024,600.00</b>	<b>26,024,600.00</b>	<b>28,306,465.00</b>	<b>28,560,183.00</b>	<b>28,560,183.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>26,024,600.00</b>	<b>26,024,600.00</b>	<b>28,306,465.00</b>	<b>28,560,183.00</b>	<b>28,560,183.00</b>
21020101	Housing/Rent Allowance	5,118,870.00	5,118,870.00	5,150,229.00	5,305,475.00	5,305,475.00
21020102	Transport Allowance	2,593,730.00	2,593,730.00	2,982,420.00	3,039,228.00	3,039,228.00
21020103	Meal Subsidy	1,191,600.00	1,191,600.00	1,360,800.00	1,386,720.00	1,386,720.00
21020104	Utility Allowance	728,400.00	728,400.00	826,560.00	842,304.00	842,304.00
21020106	Leave allowances		-	1,594,456.00	1,594,456.00	1,594,456.00
21020107	Domestic Staff Allowance	16,392,000.00	16,392,000.00	16,392,000.00	16,392,000.00	16,392,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>44,600,000.00</b>	<b>44,600,000.00</b>	<b>66,550,000.00</b>	<b>44,950,000.00</b>	<b>44,950,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>44,600,000.00</b>	<b>44,600,000.00</b>	<b>66,550,000.00</b>	<b>44,950,000.00</b>	<b>44,950,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>900,000.00</b>	<b>950,000.00</b>	<b>950,000.00</b>
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020205	WATER RATES	250,000.00	250,000.00	200,000.00	250,000.00	250,000.00
22020206	SEWERAGE CHARGES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	1,100,000.00	1,100,000.00	1,200,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,850,000.00</b>	<b>10,850,000.00</b>	<b>10,850,000.00</b>	<b>10,850,000.00</b>	<b>10,850,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020501	LOCAL TRAINING	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>4,250,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	4,000,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	250,000.00	250,000.00	300,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020701	FINANCIAL CONSULTING	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,150,000.00</b>	<b>15,150,000.00</b>	<b>35,150,000.00</b>	<b>15,150,000.00</b>	<b>15,150,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
22020902	INSURANCE PREMIUM	15,000,000.00	15,000,000.00	35,000,000.00	15,000,000.00	15,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,300,000.00	1,300,000.00	1,300,000.00	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>80,000,000.00</b>	<b>3,000,000.00</b>	<b>69,618,600.00</b>	<b>104,150,000.00</b>	<b>69,618,600.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>78,000,000.00</b>	<b>1,000,000.00</b>	<b>67,618,600.00</b>	<b>101,650,000.00</b>	<b>67,618,600.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>78,000,000.00</b>	<b>1,000,000.00</b>	<b>67,618,600.00</b>	<b>101,650,000.00</b>	<b>67,618,600.00</b>
23010104	PURCHASE MOTOR CYCLES	500,000.00	500,000.00	-	850,000.00	-
23010107	PURCHASE OF TRUCKS	30,000,000.00	-	15,000,000.00	-	15,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
23010108	PURCHASE OF BUSES	47,000,000.00	-	52,000,000.00	100,000,000.00	52,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		-	618,600.00	800,000.00	618,600.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	500,000.00	500,000.00	-	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>	<b>2,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>	<b>2,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	2,000,000.00	2,000,000.00	2,000,000.00	2,500,000.00	2,000,000.00

<b>MDA: 023400100100 - Ministry of Works and Infrastructure</b>						
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>48,863,625,035.00</b>	<b>40,533,830,035.00</b>	<b>42,999,945,327.00</b>	<b>37,400,069,254.42</b>	<b>36,290,527,136.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>129,525,035.00</b>	<b>129,525,035.00</b>	<b>229,445,327.00</b>	<b>242,141,539.00</b>	<b>242,141,539.00</b>
<b>2101</b>	<b>SALARY</b>	<b>91,337,226.00</b>	<b>91,337,226.00</b>	<b>181,743,370.00</b>	<b>193,128,152.00</b>	<b>193,128,152.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>91,337,226.00</b>	<b>91,337,226.00</b>	<b>181,743,370.00</b>	<b>193,128,152.00</b>	<b>193,128,152.00</b>
21010101	SALARY	91,337,226.00	91,337,226.00	181,743,370.00	193,128,152.00	193,128,152.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>38,187,809.00</b>	<b>38,187,809.00</b>	<b>47,701,957.00</b>	<b>49,013,387.00</b>	<b>49,013,387.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>38,187,809.00</b>	<b>38,187,809.00</b>	<b>47,701,957.00</b>	<b>49,013,387.00</b>	<b>49,013,387.00</b>
21020101	Housing/Rent Allowance	13,661,077.00	13,661,077.00	26,617,511.00	27,928,941.00	27,928,941.00
21020102	Transport Allowance	5,596,252.00	5,596,252.00	5,705,982.00	5,705,982.00	5,705,982.00
21020103	Meal Subsidy	2,377,671.00	2,377,671.00	2,424,292.00	2,424,292.00	2,424,292.00
21020104	Utility Allowance	2,231,556.00	2,231,556.00	2,275,312.00	2,275,312.00	2,275,312.00
21020105	Entertainment Allowance	95,701.00	95,701.00	97,578.00	97,578.00	97,578.00
21020106	Leave allowances	7,955,465.00	7,955,465.00	-	-	-
21020107	Domestic Staff Allowance	1,419,778.00	1,419,778.00	10,581,282.00	10,581,282.00	10,581,282.00
21020108	Shift Duty Allowance	104,662.00	104,662.00	-	-	-
21020111	Hazard Allowance	156,264.00	156,264.00	-	-	-
21020115	Arrears Allowances	4,588,159.00	4,588,159.00	-	-	-
21020126	Other Allowances	1,224.00	1,224.00	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,843,100,000.00</b>	<b>1,505,400,000.00</b>	<b>1,102,100,000.00</b>	<b>1,102,850,000.00</b>	<b>1,102,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,843,100,000.00</b>	<b>1,505,400,000.00</b>	<b>1,102,100,000.00</b>	<b>1,102,850,000.00</b>	<b>1,102,850,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>840,350,000.00</b>	<b>625,350,000.00</b>	<b>350,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	840,000,000.00	625,000,000.00	-	-	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020205	WATER RATES	150,000.00	150,000.00	150,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,600,000.00</b>	<b>33,100,000.00</b>	<b>34,600,000.00</b>	<b>35,200,000.00</b>	<b>35,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	2,000,000.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q	1,300,000.00	4,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	3,000,000.00	100,000.00	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	8,000,000.00	8,000,000.00	8,000,000.00	8,500,000.00	8,500,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00
22020413	MINOR ROAD MAINTENANCE	10,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>20,700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020601	SECURITY SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	20,200,000.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,500,000.00</b>	<b>103,300,000.00</b>	<b>23,500,000.00</b>	<b>23,500,000.00</b>	<b>23,500,000.00</b>
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22020704	ENGINEERING SERVICES	1,200,000.00	100,000,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020705	ARCHITECTURAL SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020706	SURVEYING SERVICES	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>944,600,000.00</b>	<b>704,600,000.00</b>	<b>1,024,600,000.00</b>	<b>1,024,600,000.00</b>	<b>1,024,600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	940,000,000.00	700,000,000.00	1,020,000,000.00	1,020,000,000.00	1,020,000,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	500,000.00	600,000.00	600,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>46,891,000,000.00</b>	<b>38,898,905,000.00</b>	<b>41,668,400,000.00</b>	<b>36,055,077,715.42</b>	<b>34,945,535,597.60</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		-	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		-	-	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>38,628,000,000.00</b>	<b>31,579,605,000.00</b>	<b>36,549,400,000.00</b>	<b>19,043,624,868.93</b>	<b>22,729,967,798.80</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>38,628,000,000.00</b>	<b>31,579,605,000.00</b>	<b>36,549,400,000.00</b>	<b>19,043,624,868.93</b>	<b>22,729,967,798.80</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,210,000,000.00	4,598,925,000.00	3,018,000,000.00	2,850,000,000.00	1,760,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	700,000,000.00	1,716,100,000.00	2,026,600,000.00	400,000,000.00	526,600,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		1,891,000,000.00	1,435,000,000.00	650,000,000.00	330,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000,000.00	10,000,000,000.00	6,000,000,000.00	1,000,000,000.00	3,000,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	200,000,000.00	129,000,000.00	150,000,000.00	30,000,000.00	20,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,400,000,000.00	1,230,000,000.00	900,000,000.00	300,000,000.00	50,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	15,368,000,000.00	8,997,580,000.00	18,619,800,000.00	9,016,812,434.47	7,409,800,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES		-	150,000,000.00	80,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,750,000,000.00	2,591,300,000.00	4,040,000,000.00	3,268,406,217.23	9,523,567,798.80

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		170,500,000.00	5,000,000.00	-	5,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	1,000,000,000.00	200,000,000.00	200,000,000.00	100,000,000.00	100,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS		-	2,000,000.00	1,348,406,217.23	2,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS		55,200,000.00	3,000,000.00	-	3,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,718,000,000.00</b>	<b>6,273,300,000.00</b>	<b>4,236,000,000.00</b>	<b>14,961,452,846.48</b>	<b>2,212,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>7,718,000,000.00</b>	<b>6,273,300,000.00</b>	<b>4,236,000,000.00</b>	<b>14,961,452,846.48</b>	<b>2,212,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS		-	-	-	-
23030113	REHABILITATION / REPAIRS - ROADS	5,718,000,000.00	5,773,300,000.00	4,226,000,000.00	14,661,452,846.48	2,012,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1,500,000,000.00	500,000,000.00	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000,000.00	-	10,000,000.00	300,000,000.00	200,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>300,000,000.00</b>	<b>1,046,000,000.00</b>	<b>773,000,000.00</b>	<b>300,000,000.00</b>	<b>8,793,567,798.80</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>300,000,000.00</b>	<b>1,046,000,000.00</b>	<b>773,000,000.00</b>	<b>300,000,000.00</b>	<b>8,793,567,798.80</b>
23040102	EROSION & FLOOD CONTROL	300,000,000.00	1,046,000,000.00	773,000,000.00	300,000,000.00	8,793,567,798.80
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>245,000,000.00</b>	<b>-</b>	<b>110,000,000.00</b>	<b>1,750,000,000.00</b>	<b>1,210,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>245,000,000.00</b>	<b>-</b>	<b>110,000,000.00</b>	<b>1,750,000,000.00</b>	<b>1,210,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	45,000,000.00	-	100,000,000.00	250,000,000.00	200,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION		-	10,000,000.00	-	10,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	200,000,000.00	-	-	1,500,000,000.00	1,000,000,000.00

MDA:	023410200100 - Rural Access Mobility Project (RAMP)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>529,000,000.00</b>	<b>715,000,000.00</b>	<b>825,310,000.00</b>	<b>14,940,197,968.00</b>	<b>940,197,968.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>529,000,000.00</b>	<b>715,000,000.00</b>	<b>825,310,000.00</b>	<b>14,940,197,968.00</b>	<b>940,197,968.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		-	-	<b>14,000,000,000.00</b>	-
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>		-	-	<b>14,000,000,000.00</b>	-
23020114	CONSTRUCTION / PROVISION OF ROADS		-	-	14,000,000,000.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>229,000,000.00</b>	-	<b>488,310,000.00</b>	<b>603,197,968.00</b>	<b>603,197,968.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>229,000,000.00</b>	-	<b>488,310,000.00</b>	<b>603,197,968.00</b>	<b>603,197,968.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	229,000,000.00	-	488,310,000.00	488,310,000.00	488,310,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		-	-	114,887,968.00	114,887,968.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>300,000,000.00</b>	<b>715,000,000.00</b>	<b>337,000,000.00</b>	<b>337,000,000.00</b>	<b>337,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>300,000,000.00</b>	<b>715,000,000.00</b>	<b>337,000,000.00</b>	<b>337,000,000.00</b>	<b>337,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	300,000,000.00	715,000,000.00	337,000,000.00	337,000,000.00	337,000,000.00

MDA:	023600100100 - Ministry of Culture and Tourism					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>105,674,103.00</b>	<b>85,674,103.00</b>	<b>562,194,182.00</b>	<b>218,194,182.00</b>	<b>204,894,182.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>41,824,103.00</b>	<b>41,824,103.00</b>	<b>42,644,182.00</b>	<b>42,644,182.00</b>	<b>42,644,182.00</b>
<b>2101</b>	<b>SALARY</b>	<b>28,849,371.00</b>	<b>28,849,371.00</b>	<b>29,415,045.00</b>	<b>29,415,045.00</b>	<b>29,415,045.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,849,371.00</b>	<b>28,849,371.00</b>	<b>29,415,045.00</b>	<b>29,415,045.00</b>	<b>29,415,045.00</b>
21010101	SALARY	28,849,371.00	28,849,371.00	29,415,045.00	29,415,045.00	29,415,045.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,974,732.00</b>	<b>12,974,732.00</b>	<b>13,229,137.00</b>	<b>13,229,137.00</b>	<b>13,229,137.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,974,732.00</b>	<b>12,974,732.00</b>	<b>13,229,137.00</b>	<b>13,229,137.00</b>	<b>13,229,137.00</b>
21020101	Housing/Rent Allowance	5,001,541.00	5,001,541.00	5,099,610.00	5,099,610.00	5,099,610.00
21020102	Transport Allowance	2,244,102.00	2,244,102.00	2,288,104.00	2,288,104.00	2,288,104.00
21020103	Meal Subsidy	877,914.00	877,914.00	895,128.00	895,128.00	895,128.00
21020104	Utility Allowance	589,254.00	589,254.00	600,808.00	600,808.00	600,808.00
21020105	Entertainment Allowance	20,379.00	20,379.00	20,779.00	20,779.00	20,779.00
21020106	Leave allowances	2,773,979.00	2,773,979.00	2,828,370.00	2,828,370.00	2,828,370.00
21020107	Domestic Staff Allowance	374,305.00	374,305.00	381,644.00	381,644.00	381,644.00
21020115	Arrears Allowances	1,093,258.00	1,093,258.00	1,114,694.00	1,114,694.00	1,114,694.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,850,000.00</b>	<b>24,850,000.00</b>	<b>22,050,000.00</b>	<b>22,050,000.00</b>	<b>22,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,850,000.00</b>	<b>24,850,000.00</b>	<b>22,050,000.00</b>	<b>22,050,000.00</b>	<b>22,250,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	1,800,000.00	1,000,000.00	1,000,000.00	1,200,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	4,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020205	WATER RATES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020206	SEWERAGE CHARGES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,650,000.00</b>	<b>4,650,000.00</b>	<b>4,650,000.00</b>	<b>4,650,000.00</b>	<b>4,650,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020302	BOOKS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00
22020406	OTHER MAINTENANCE SERVICES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020501	LOCAL TRAINING	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>39,000,000.00</b>	<b>19,000,000.00</b>	<b>497,500,000.00</b>	<b>153,500,000.00</b>	<b>140,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>7,500,000.00</b>	<b>8,500,000.00</b>	<b>-</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>7,500,000.00</b>	<b>8,500,000.00</b>	<b>-</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000.00	1,500,000.00	-	-	-
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,000,000.00	1,000,000.00	7,500,000.00	8,500,000.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>35,000,000.00</b>	<b>15,000,000.00</b>	<b>490,000,000.00</b>	<b>145,000,000.00</b>	<b>140,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>35,000,000.00</b>	<b>15,000,000.00</b>	<b>490,000,000.00</b>	<b>145,000,000.00</b>	<b>140,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	-	-	-	-
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACI	15,000,000.00	15,000,000.00	490,000,000.00	145,000,000.00	140,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
23050102	COMPUTER SOFTWARE ACQUISITION	1,500,000.00	1,500,000.00	-	-	-

MDA:	023600400100 - Council for Arts and Culture					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>78,465,514.00</b>	<b>58,465,514.00</b>	<b>57,748,002.00</b>	<b>47,930,490.00</b>	<b>58,180,490.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>19,065,514.00</b>	<b>19,065,514.00</b>	<b>19,598,002.00</b>	<b>20,030,490.00</b>	<b>20,030,490.00</b>
<b>2101</b>	<b>SALARY</b>	<b>11,856,888.00</b>	<b>11,856,888.00</b>	<b>12,089,376.00</b>	<b>12,321,864.00</b>	<b>12,321,864.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,856,888.00</b>	<b>11,856,888.00</b>	<b>12,089,376.00</b>	<b>12,321,864.00</b>	<b>12,321,864.00</b>
21010101	SALARY	11,856,888.00	11,856,888.00	12,089,376.00	12,321,864.00	12,321,864.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,208,626.00</b>	<b>7,208,626.00</b>	<b>7,508,626.00</b>	<b>7,708,626.00</b>	<b>7,708,626.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,208,626.00</b>	<b>7,208,626.00</b>	<b>7,508,626.00</b>	<b>7,708,626.00</b>	<b>7,708,626.00</b>
21020101	Housing/Rent Allowance	2,911,245.00	2,911,245.00	3,211,245.00	3,411,245.00	3,411,245.00
21020102	Transport Allowance	1,299,536.00	1,299,536.00	1,299,536.00	1,299,536.00	1,299,536.00
21020103	Meal Subsidy	788,140.00	788,140.00	788,140.00	788,140.00	788,140.00
21020104	Utility Allowance	681,240.00	681,240.00	681,240.00	681,240.00	681,240.00
21020106	Leave allowances	1,528,465.00	1,528,465.00	1,528,465.00	1,528,465.00	1,528,465.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,900,000.00</b>	<b>25,900,000.00</b>	<b>12,900,000.00</b>	<b>12,900,000.00</b>	<b>12,900,000.00</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>10,800,000.00</b>	<b>10,800,000.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>10,800,000.00</b>	<b>10,800,000.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>
22010101	GRATUITY	5,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22010102	PENSION	5,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22010103	DEATH BENEFITS	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,100,000.00</b>	<b>15,100,000.00</b>	<b>8,100,000.00</b>	<b>8,100,000.00</b>	<b>8,100,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00



Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,700,000.00</b>	<b>10,700,000.00</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	8,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>33,500,000.00</b>	<b>13,500,000.00</b>	<b>25,250,000.00</b>	<b>15,000,000.00</b>	<b>25,250,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>23,000,000.00</b>	<b>3,000,000.00</b>	<b>13,250,000.00</b>	<b>5,000,000.00</b>	<b>13,250,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>23,000,000.00</b>	<b>3,000,000.00</b>	<b>13,250,000.00</b>	<b>5,000,000.00</b>	<b>13,250,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,500,000.00	500,000.00	5,000,000.00	-	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	350,000.00	350,000.00	1,000,000.00	-	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	150,000.00	150,000.00	250,000.00	-	250,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	2,000,000.00	2,000,000.00	7,000,000.00	5,000,000.00	7,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	500,000.00	500,000.00	2,000,000.00	-	2,000,000.00

MDA:	023605200100 - Tourism Board					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>44,241,405.00</b>	<b>44,241,405.00</b>	<b>52,709,298.00</b>	<b>65,851,484.00</b>	<b>53,101,484.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>25,131,405.00</b>	<b>22,131,405.00</b>	<b>22,209,298.00</b>	<b>22,601,484.00</b>	<b>22,601,484.00</b>
<b>2101</b>	<b>SALARY</b>	<b>17,012,502.00</b>	<b>14,012,502.00</b>	<b>14,090,395.00</b>	<b>14,482,581.00</b>	<b>14,482,581.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>17,012,502.00</b>	<b>14,012,502.00</b>	<b>14,090,395.00</b>	<b>14,482,581.00</b>	<b>14,482,581.00</b>
21010101	SALARY	11,824,452.00	8,824,452.00	8,902,345.00	9,294,531.00	9,294,531.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,188,050.00	5,188,050.00	5,188,050.00	5,188,050.00	5,188,050.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,118,903.00</b>	<b>8,118,903.00</b>	<b>8,118,903.00</b>	<b>8,118,903.00</b>	<b>8,118,903.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,118,903.00</b>	<b>8,118,903.00</b>	<b>8,118,903.00</b>	<b>8,118,903.00</b>	<b>8,118,903.00</b>
21020101	Housing/Rent Allowance	3,946,780.00	3,946,780.00	3,946,780.00	3,946,780.00	3,946,780.00
21020102	Transport Allowance	188,290.00	188,290.00	188,290.00	188,290.00	188,290.00
21020103	Meal Subsidy	990,147.00	990,147.00	990,147.00	990,147.00	990,147.00
21020104	Utility Allowance	1,120,805.00	1,120,805.00	1,120,805.00	1,120,805.00	1,120,805.00
21020106	Leave allowances	1,366,721.00	1,366,721.00	1,366,721.00	1,366,721.00	1,366,721.00
21020107	Domestic Staff Allowance	506,160.00	506,160.00	506,160.00	506,160.00	506,160.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,250,000.00</b>	<b>21,250,000.00</b>	<b>18,250,000.00</b>	<b>18,250,000.00</b>	<b>18,250,000.00</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
22010101	GRATUITY	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22010102	PENSION	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,250,000.00</b>	<b>13,250,000.00</b>	<b>10,250,000.00</b>	<b>10,250,000.00</b>	<b>10,250,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020205	WATER RATES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>3,000,000.00</b>	-	-	-
22020701	FINANCIAL CONSULTING		3,000,000.00	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,850,000.00</b>	<b>3,850,000.00</b>	<b>3,850,000.00</b>	<b>3,850,000.00</b>	<b>3,850,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>860,000.00</b>	<b>860,000.00</b>	<b>12,250,000.00</b>	<b>25,000,000.00</b>	<b>12,250,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>860,000.00</b>	<b>860,000.00</b>	<b>4,750,000.00</b>	-	<b>4,750,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>860,000.00</b>	<b>860,000.00</b>	<b>4,750,000.00</b>	-	<b>4,750,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	460,000.00	460,000.00	2,000,000.00	-	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	400,000.00	400,000.00	300,000.00	-	300,000.00
23010119	PURCHASE OF POWER GENERATING SET		-	150,000.00	-	150,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		-	1,300,000.00	-	1,300,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES		-	1,000,000.00	-	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		-	<b>500,000.00</b>	-	<b>500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>		-	<b>500,000.00</b>	-	<b>500,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		-	500,000.00	-	500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		-	<b>7,000,000.00</b>	<b>25,000,000.00</b>	<b>7,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		-	<b>7,000,000.00</b>	<b>25,000,000.00</b>	<b>7,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT		-	5,000,000.00	25,000,000.00	5,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION		-	2,000,000.00	-	2,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
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MDA:	023605200200 - Nike Lake Resort Hotel					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>		-	<u>468,600,000.00</u>	<u>296,000,000.00</u>	<u>468,600,000.00</u>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		-	<u>468,600,000.00</u>	<u>296,000,000.00</u>	<u>468,600,000.00</u>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		-	<u>10,900,000.00</u>	<u>21,000,000.00</u>	<u>10,900,000.00</u>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		-	<u>10,900,000.00</u>	<u>21,000,000.00</u>	<u>10,900,000.00</u>
23010128	PURCHASE OF SECURITY EQUIPMENT		-	1,000,000.00	-	1,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		-	9,900,000.00	-	9,900,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES		-	-	21,000,000.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		-	<u>30,000,000.00</u>	<u>170,000,000.00</u>	<u>30,000,000.00</u>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>		-	<u>30,000,000.00</u>	<u>170,000,000.00</u>	<u>30,000,000.00</u>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		-	20,000,000.00	-	20,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		-	10,000,000.00	170,000,000.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		-	<u>427,700,000.00</u>	<u>105,000,000.00</u>	<u>427,700,000.00</u>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>		-	<u>427,700,000.00</u>	<u>105,000,000.00</u>	<u>427,700,000.00</u>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		-	427,700,000.00	105,000,000.00	427,700,000.00

MDA:	023800100100 - State Economic Planning Commission					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<u>681,004,034.00</u>	<u>641,004,034.00</u>	<u>522,201,173.00</u>	<u>642,248,310.00</u>	<u>642,398,310.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<u>40,654,034.00</u>	<u>40,654,034.00</u>	<u>41,451,173.00</u>	<u>42,248,310.00</u>	<u>42,248,310.00</u>
<b>2101</b>	<b>SALARY</b>	<u>23,368,479.00</u>	<u>23,368,479.00</u>	<u>23,826,685.00</u>	<u>24,284,890.00</u>	<u>24,284,890.00</u>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<u>23,368,479.00</u>	<u>23,368,479.00</u>	<u>23,826,685.00</u>	<u>24,284,890.00</u>	<u>24,284,890.00</u>
21010101	SALARY	23,368,479.00	23,368,479.00	23,826,685.00	24,284,890.00	24,284,890.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<u>17,285,555.00</u>	<u>17,285,555.00</u>	<u>17,624,488.00</u>	<u>17,963,420.00</u>	<u>17,963,420.00</u>
<b>210201</b>	<b>ALLOWANCES</b>	<u>17,285,555.00</u>	<u>17,285,555.00</u>	<u>17,624,488.00</u>	<u>17,963,420.00</u>	<u>17,963,420.00</u>
21020101	Housing/Rent Allowance	6,174,392.00	6,174,392.00	6,295,459.00	6,416,525.00	6,416,525.00
21020102	Transport Allowance	2,275,375.00	2,275,375.00	2,319,990.00	2,364,605.00	2,364,605.00
21020103	Meal Subsidy	984,667.00	984,667.00	1,003,974.00	1,023,281.00	1,023,281.00
21020104	Utility Allowance	701,556.00	701,556.00	715,312.00	729,068.00	729,068.00
21020105	Entertainment Allowance	123,792.00	123,792.00	126,219.00	128,646.00	128,646.00
21020106	Leave allowances	2,538,512.00	2,538,512.00	2,588,287.00	2,638,062.00	2,638,062.00
21020107	Domestic Staff Allowance	2,542,694.00	2,542,694.00	2,592,551.00	2,642,408.00	2,642,408.00
21020111	Hazard Allowance	35,532.00	35,532.00	36,229.00	36,926.00	36,926.00
21020115	Arrears Allowances	1,909,035.00	1,909,035.00	1,946,467.00	1,983,899.00	1,983,899.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<u>94,100,000.00</u>	<u>54,100,000.00</u>	<u>45,450,000.00</u>	<u>46,500,000.00</u>	<u>47,150,000.00</u>
<b>2202</b>	<b>OVERHEAD COST</b>	<u>94,100,000.00</u>	<u>54,100,000.00</u>	<u>45,450,000.00</u>	<u>46,500,000.00</u>	<u>47,150,000.00</u>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<u>5,200,000.00</u>	<u>5,200,000.00</u>	<u>6,000,000.00</u>	<u>6,000,000.00</u>	<u>6,500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,700,000.00	1,700,000.00	2,500,000.00	2,500,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,600,000.00</b>
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	900,000.00	900,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	800,000.00	800,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020205	WATER RATES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,150,000.00</b>	<b>9,150,000.00</b>	<b>7,100,000.00</b>	<b>7,100,000.00</b>	<b>7,150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,500,000.00	5,500,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020302	BOOKS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	150,000.00	150,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,500,000.00	2,500,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,150,000.00</b>	<b>4,150,000.00</b>	<b>3,850,000.00</b>	<b>3,850,000.00</b>	<b>3,850,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,800,000.00	1,800,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>
22020701	FINANCIAL CONSULTING	4,600,000.00	4,600,000.00	4,600,000.00	4,600,000.00	4,600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	350,000.00	350,000.00	350,000.00	400,000.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>52,700,000.00</b>	<b>22,700,000.00</b>	<b>14,700,000.00</b>	<b>15,700,000.00</b>	<b>15,700,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000.00	10,000,000.00	-	-	-
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	5,000,000.00	6,000,000.00	6,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22021014	Annual Budget Defence Expenses & Administration	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021016	Servicom	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>546,250,000.00</b>	<b>546,250,000.00</b>	<b>435,300,000.00</b>	<b>553,500,000.00</b>	<b>553,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>2,300,000.00</b>	<b>500,000.00</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>2,300,000.00</b>	<b>500,000.00</b>	<b>-</b>
23010104	PURCHASE MOTOR CYCLES	250,000.00	250,000.00	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	1,300,000.00	-	-
23010114	PURCHASE OF COMPUTER PRINTERS		-	1,000,000.00	500,000.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,000,000.00	3,000,000.00	3,000,000.00	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>541,000,000.00</b>	<b>541,000,000.00</b>	<b>430,000,000.00</b>	<b>553,000,000.00</b>	<b>553,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>541,000,000.00</b>	<b>541,000,000.00</b>	<b>430,000,000.00</b>	<b>553,000,000.00</b>	<b>553,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	515,000,000.00	515,000,000.00	425,000,000.00	550,000,000.00	550,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	23,000,000.00	23,000,000.00	-	-	-
23050103	MONITORING AND EVALUATION	3,000,000.00	3,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00

<b>MDA: 023800400100 - State Bureau of Statistics</b>						
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>78,921,065.00</b>	<b>150,721,065.00</b>	<b>193,616,500.00</b>	<b>153,882,790.00</b>	<b>151,917,159.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>32,021,065.00</b>	<b>32,021,065.00</b>	<b>51,266,500.00</b>	<b>52,282,790.00</b>	<b>53,317,159.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,281,171.00</b>	<b>22,281,171.00</b>	<b>35,853,300.00</b>	<b>36,570,366.00</b>	<b>37,287,432.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,281,171.00</b>	<b>22,281,171.00</b>	<b>35,853,300.00</b>	<b>36,570,366.00</b>	<b>37,287,432.00</b>
21010101	SALARY	22,281,171.00	22,281,171.00	35,853,300.00	36,570,366.00	37,287,432.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,739,894.00</b>	<b>9,739,894.00</b>	<b>15,413,200.00</b>	<b>15,712,424.00</b>	<b>16,029,727.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,739,894.00</b>	<b>9,739,894.00</b>	<b>15,413,200.00</b>	<b>15,712,424.00</b>	<b>16,029,727.00</b>
21020101	Housing/Rent Allowance	4,343,932.00	4,343,932.00	5,131,260.00	5,233,885.00	5,336,510.00
21020102	Transport Allowance	1,306,263.00	1,306,263.00	1,117,800.00	1,140,156.00	1,162,512.00
21020103	Meal Subsidy	577,524.00	577,524.00	522,000.00	523,400.00	542,880.00
21020104	Utility Allowance	404,838.00	404,838.00	394,200.00	402,084.00	409,968.00
21020105	Entertainment Allowance	169,034.00	169,034.00	74,400.00	75,888.00	77,376.00
21020106	Leave allowances	1,688,767.00	1,688,767.00	3,585,580.00	3,657,292.00	3,729,003.00
21020107	Domestic Staff Allowance	898,709.00	898,709.00	4,587,960.00	4,679,719.00	4,771,478.00
21020111	Hazard Allowance	24,480.00	24,480.00	-	-	-
21020115	Arrears Allowances	326,347.00	326,347.00	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,400,000.00</b>	<b>69,200,000.00</b>	<b>13,600,000.00</b>	<b>13,600,000.00</b>	<b>13,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,400,000.00</b>	<b>69,200,000.00</b>	<b>13,600,000.00</b>	<b>13,600,000.00</b>	<b>13,600,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,200,000.00</b>	<b>56,000,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020501	LOCAL TRAINING	1,200,000.00	56,000,000.00	1,200,000.00	1,200,000.00	1,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020701	FINANCIAL CONSULTING	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>33,500,000.00</b>	<b>49,500,000.00</b>	<b>128,750,000.00</b>	<b>88,000,000.00</b>	<b>85,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	-
23010133	PURCHASES OF SURVEYING EQUIPMENT	5,000,000.00	5,000,000.00	5,000,000.00	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>32,000,000.00</b>	<b>7,750,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>		<b>32,000,000.00</b>	<b>7,750,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		32,000,000.00	7,750,000.00	5,000,000.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>28,500,000.00</b>	<b>12,500,000.00</b>	<b>116,000,000.00</b>	<b>83,000,000.00</b>	<b>80,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>28,500,000.00</b>	<b>12,500,000.00</b>	<b>116,000,000.00</b>	<b>83,000,000.00</b>	<b>80,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	28,500,000.00	12,500,000.00	116,000,000.00	83,000,000.00	80,000,000.00

MDA:	025200100100 - Ministry of Water Resources					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,227,487,786.00</b>	<b>708,187,786.00</b>	<b>2,055,276,012.00</b>	<b>2,051,681,099.23</b>	<b>788,474,882.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>41,987,786.00</b>	<b>41,987,786.00</b>	<b>62,376,012.00</b>	<b>64,374,882.00</b>	<b>64,574,882.00</b>
<b>2101</b>	<b>SALARY</b>	<b>28,416,833.00</b>	<b>28,416,833.00</b>	<b>43,791,440.00</b>	<b>44,531,218.00</b>	<b>44,531,218.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,416,833.00</b>	<b>28,416,833.00</b>	<b>43,791,440.00</b>	<b>44,531,218.00</b>	<b>44,531,218.00</b>
21010101	SALARY	28,416,833.00	28,416,833.00	43,791,440.00	44,531,218.00	44,531,218.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,570,953.00</b>	<b>13,570,953.00</b>	<b>18,584,572.00</b>	<b>19,843,664.00</b>	<b>20,043,664.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,570,953.00</b>	<b>13,570,953.00</b>	<b>18,584,572.00</b>	<b>19,843,664.00</b>	<b>20,043,664.00</b>
21020101	Housing/Rent Allowance	5,331,515.00	5,331,515.00	5,986,770.00	6,540,594.00	6,540,594.00
21020102	Transport Allowance	2,108,238.00	2,108,238.00	2,149,576.00	2,190,914.00	2,190,914.00
21020103	Meal Subsidy	880,668.00	880,668.00	897,936.00	915,204.00	915,204.00
21020104	Utility Allowance	613,632.00	613,632.00	625,664.00	637,696.00	637,696.00
21020105	Entertainment Allowance	62,791.00	62,791.00	-	-	-
21020106	Leave allowances	2,888,953.00	2,888,953.00	5,379,650.00	6,002,245.00	6,202,245.00
21020107	Domestic Staff Allowance	1,071,287.00	1,071,287.00	2,919,070.00	2,919,070.00	2,919,070.00
21020108	Shift Duty Allowance	21,257.00	21,257.00	21,674.00	22,090.00	22,090.00
21020115	Arrears Allowances	592,612.00	592,612.00	604,232.00	615,851.00	615,851.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>44,500,000.00</b>	<b>41,200,000.00</b>	<b>22,900,000.00</b>	<b>23,900,000.00</b>	<b>23,900,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2202</b>	<b>OVERHEAD COST</b>	<b>44,500,000.00</b>	<b>41,200,000.00</b>	<b>22,900,000.00</b>	<b>23,900,000.00</b>	<b>23,900,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>7,100,000.00</b>	<b>8,600,000.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		6,100,000.00	6,100,000.00	7,000,000.00	7,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
22020205	WATER RATES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020206	SEWERAGE CHARGES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>2,600,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	300,000.00	400,000.00	400,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,750,000.00</b>	<b>11,750,000.00</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	400,000.00	10,400,000.00	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>32,200,000.00</b>	<b>12,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020701	FINANCIAL CONSULTING	31,700,000.00	11,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00
22020704	ENGINEERING SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,050,000.00</b>	<b>3,650,000.00</b>	<b>4,550,000.00</b>	<b>4,550,000.00</b>	<b>4,550,000.00</b>
22021001	REFRESHMENT & MEALS	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	1,200,000.00	600,000.00	600,000.00	600,000.00
22021007	WELFARE PACKAGES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	1,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,141,000,000.00</b>	<b>625,000,000.00</b>	<b>1,970,000,000.00</b>	<b>1,963,406,217.23</b>	<b>700,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>18,000,000.00</b>	<b>2,000,000.00</b>	<b>26,000,000.00</b>	<b>-</b>	<b>11,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>18,000,000.00</b>	<b>2,000,000.00</b>	<b>26,000,000.00</b>	<b>-</b>	<b>11,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	7,370,000.00	-	7,370,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	-	-	-	-

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000.00	-	18,630,000.00	-	3,630,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>13,000,000.00</b>	<b>613,000,000.00</b>	<b>1,615,000,000.00</b>	<b>505,000,000.00</b>	<b>505,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>13,000,000.00</b>	<b>613,000,000.00</b>	<b>1,615,000,000.00</b>	<b>505,000,000.00</b>	<b>505,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,000,000.00	13,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		600,000,000.00	1,600,000,000.00	500,000,000.00	500,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		-	<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>		-	<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		-	100,000,000.00	50,000,000.00	50,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>10,000,000.00</b>	-	<b>30,000,000.00</b>	-	<b>30,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERA</b>	<b>10,000,000.00</b>	-	<b>30,000,000.00</b>	-	<b>30,000,000.00</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	10,000,000.00	-	30,000,000.00	-	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,100,000,000.00</b>	<b>10,000,000.00</b>	<b>199,000,000.00</b>	<b>1,408,406,217.23</b>	<b>104,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,100,000,000.00</b>	<b>10,000,000.00</b>	<b>199,000,000.00</b>	<b>1,408,406,217.23</b>	<b>104,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	1,100,000,000.00	10,000,000.00	189,000,000.00	60,000,000.00	94,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION		-	10,000,000.00	1,348,406,217.23	10,000,000.00

<b>MDA: 025210200100 - Enugu State Water Corporation</b>						
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,424,563,370.00</b>	<b>1,419,563,370.00</b>	<b>4,079,163,370.00</b>	<b>5,595,769,587.23</b>	<b>5,423,363,370.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>187,213,370.00</b>	<b>187,213,370.00</b>	<b>159,513,370.00</b>	<b>270,213,370.00</b>	<b>191,213,370.00</b>
<b>2101</b>	<b>SALARY</b>	<b>148,916,300.00</b>	<b>148,916,300.00</b>	<b>125,216,300.00</b>	<b>152,916,300.00</b>	<b>152,916,300.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>148,916,300.00</b>	<b>148,916,300.00</b>	<b>125,216,300.00</b>	<b>152,916,300.00</b>	<b>152,916,300.00</b>
21010101	SALARY	144,135,660.00	144,135,660.00	121,135,660.00	148,135,660.00	148,135,660.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,780,640.00	4,780,640.00	4,080,640.00	4,780,640.00	4,780,640.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>38,297,070.00</b>	<b>38,297,070.00</b>	<b>34,297,070.00</b>	<b>117,297,070.00</b>	<b>38,297,070.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>38,297,070.00</b>	<b>38,297,070.00</b>	<b>34,297,070.00</b>	<b>117,297,070.00</b>	<b>38,297,070.00</b>
21020101	Housing/Rent Allowance	12,782,680.00	12,782,680.00	9,782,680.00	91,782,680.00	12,782,680.00
21020102	Transport Allowance	9,335,670.00	9,335,670.00	9,335,670.00	9,335,670.00	9,335,670.00
21020103	Meal Subsidy	3,904,250.00	3,904,250.00	3,904,250.00	3,904,250.00	3,904,250.00
21020104	Utility Allowance	6,452,130.00	6,452,130.00	5,452,130.00	6,452,130.00	6,452,130.00
21020106	Leave allowances	5,822,340.00	5,822,340.00	5,822,340.00	5,822,340.00	5,822,340.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>208,350,000.00</b>	<b>208,350,000.00</b>	<b>133,650,000.00</b>	<b>134,150,000.00</b>	<b>144,150,000.00</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>102,000,000.00</b>	<b>102,000,000.00</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	<b>42,000,000.00</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>102,000,000.00</b>	<b>102,000,000.00</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	<b>42,000,000.00</b>
22010101	GRATUITY	50,000,000.00	50,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22010102	PENSION	50,000,000.00	50,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00
22010103	DEATH BENEFITS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>2202</b>	<b>OVERHEAD COST</b>	<b>106,350,000.00</b>	<b>106,350,000.00</b>	<b>101,650,000.00</b>	<b>102,150,000.00</b>	<b>102,150,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00



Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020205	WATER RATES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>71,500,000.00</b>	<b>71,500,000.00</b>	<b>71,500,000.00</b>	<b>71,500,000.00</b>	<b>71,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	71,500,000.00	71,500,000.00	71,500,000.00	71,500,000.00	71,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,900,000.00</b>	<b>12,900,000.00</b>	<b>11,400,000.00</b>	<b>11,700,000.00</b>	<b>11,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	2,200,000.00	2,200,000.00	2,200,000.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	3,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020601	SECURITY SERVICES	4,200,000.00	4,200,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020704	ENGINEERING SERVICES	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,300,000.00	2,300,000.00	2,300,000.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,750,000.00</b>	<b>4,750,000.00</b>	<b>4,750,000.00</b>	<b>4,750,000.00</b>	<b>4,750,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021016	Servicom	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,029,000,000.00</b>	<b>1,024,000,000.00</b>	<b>3,786,000,000.00</b>	<b>5,191,406,217.23</b>	<b>5,088,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>48,000,000.00</b>	<b>27,000,000.00</b>	<b>38,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>48,000,000.00</b>	<b>27,000,000.00</b>	<b>38,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES		-	10,000,000.00	5,000,000.00	-
23010113	PURCHASE OF COMPUTERS		-	3,000,000.00	2,000,000.00	3,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000.00	15,000,000.00	35,000,000.00	20,000,000.00	35,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>764,000,000.00</b>	<b>754,000,000.00</b>	<b>821,000,000.00</b>	<b>1,691,000,000.00</b>	<b>2,210,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>764,000,000.00</b>	<b>754,000,000.00</b>	<b>821,000,000.00</b>	<b>1,691,000,000.00</b>	<b>2,210,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	759,000,000.00	749,000,000.00	796,000,000.00	1,671,000,000.00	2,185,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000.00	5,000,000.00	25,000,000.00	20,000,000.00	25,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>230,000,000.00</b>	<b>245,000,000.00</b>	<b>2,830,000,000.00</b>	<b>2,060,000,000.00</b>	<b>2,820,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>230,000,000.00</b>	<b>245,000,000.00</b>	<b>2,830,000,000.00</b>	<b>2,060,000,000.00</b>	<b>2,820,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	225,000,000.00	245,000,000.00	2,825,000,000.00	2,055,000,000.00	2,815,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>87,000,000.00</b>	<b>1,413,406,217.23</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>87,000,000.00</b>	<b>1,413,406,217.23</b>	<b>20,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	5,000,000.00	60,000,000.00	1,388,406,217.23	5,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	-

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
23050103	MONITORING AND EVALUATION		-	17,000,000.00	15,000,000.00	15,000,000.00

MDA:	025210300100 - Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>807,281,982.00</b>	<b>757,200,982.00</b>	<b>658,506,982.00</b>	<b>791,626,661.00</b>	<b>653,101,661.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,731,982.00</b>	<b>10,731,982.00</b>	<b>10,731,982.00</b>	<b>11,676,661.00</b>	<b>11,676,661.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,624,760.00</b>	<b>5,624,760.00</b>	<b>5,624,760.00</b>	<b>6,116,320.00</b>	<b>6,116,320.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,624,760.00</b>	<b>5,624,760.00</b>	<b>5,624,760.00</b>	<b>6,116,320.00</b>	<b>6,116,320.00</b>
21010101	SALARY	3,844,120.00	3,844,120.00	3,844,120.00	4,335,680.00	4,335,680.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,780,640.00	1,780,640.00	1,780,640.00	1,780,640.00	1,780,640.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,107,222.00</b>	<b>5,107,222.00</b>	<b>5,107,222.00</b>	<b>5,560,341.00</b>	<b>5,560,341.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,107,222.00</b>	<b>5,107,222.00</b>	<b>5,107,222.00</b>	<b>5,560,341.00</b>	<b>5,560,341.00</b>
21020101	Housing/Rent Allowance	1,902,322.00	1,902,322.00	1,902,322.00	2,014,760.00	2,014,760.00
21020102	Transport Allowance	1,002,110.00	1,002,110.00	1,002,110.00	1,132,470.00	1,132,470.00
21020103	Meal Subsidy	791,330.00	791,330.00	791,330.00	899,231.00	899,231.00
21020104	Utility Allowance	799,120.00	799,120.00	799,120.00	822,430.00	822,430.00
21020106	Leave allowances	612,340.00	612,340.00	612,340.00	691,450.00	691,450.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>12,900,000.00</b>	<b>12,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>12,900,000.00</b>	<b>12,900,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
22020205	WATER RATES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020206	SEWERAGE CHARGES	500,000.00	500,000.00	500,000.00	600,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,650,000.00	1,650,000.00	1,650,000.00	1,700,000.00	1,700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	800,000.00	800,000.00	800,000.00	900,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020501	LOCAL TRAINING	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>
22020701	FINANCIAL CONSULTING	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
22020706	SURVEYING SERVICES	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021014	Annual Budget Defence Expenses & Administration	150,000.00	150,000.00	150,000.00	200,000.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>784,050,000.00</b>	<b>733,969,000.00</b>	<b>635,275,000.00</b>	<b>767,050,000.00</b>	<b>628,525,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,750,000.00</b>	<b>-</b>	<b>7,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,750,000.00</b>	<b>-</b>	<b>7,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	7,750,000.00	-	7,000,000.00	-	7,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>728,100,000.00</b>	<b>589,300,000.00</b>	<b>550,000,000.00</b>	<b>700,000,000.00</b>	<b>550,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>728,100,000.00</b>	<b>589,300,000.00</b>	<b>550,000,000.00</b>	<b>700,000,000.00</b>	<b>550,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	728,100,000.00	435,000,000.00	550,000,000.00	700,000,000.00	550,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		154,300,000.00	-	-	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>35,500,000.00</b>	<b>142,333,000.00</b>	<b>62,275,000.00</b>	<b>67,050,000.00</b>	<b>55,525,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>35,500,000.00</b>	<b>142,333,000.00</b>	<b>62,275,000.00</b>	<b>67,050,000.00</b>	<b>55,525,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	35,500,000.00	142,333,000.00	62,275,000.00	67,050,000.00	55,525,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>11,500,000.00</b>	<b>2,336,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERA</b>	<b>11,500,000.00</b>	<b>2,336,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	11,500,000.00	2,336,000.00	15,000,000.00	-	15,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,200,000.00</b>	<b>-</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,200,000.00</b>	<b>-</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	1,200,000.00	-	1,000,000.00	-	1,000,000.00

MDA:	025210400100 - Small Town Water and Sanitation Agency					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>32,800,000.00</b>	<b>32,800,000.00</b>	<b>75,800,000.00</b>	<b>46,150,000.00</b>	<b>41,150,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>	<b>6,150,000.00</b>	<b>6,150,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>	<b>6,150,000.00</b>	<b>6,150,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00	400,000.00	450,000.00	450,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000.00	450,000.00	450,000.00	500,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	150,000.00	150,000.00	150,000.00	200,000.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020501	LOCAL TRAINING	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
22020701	FINANCIAL CONSULTING	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
22020704	ENGINEERING SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	200,000.00	300,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	150,000.00	200,000.00	200,000.00
22021014	Annual Budget Defence Expenses & Administration	150,000.00	150,000.00	150,000.00	200,000.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>70,000,000.00</b>	<b>40,000,000.00</b>	<b>35,000,000.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>70,000,000.00</b>	<b>40,000,000.00</b>	<b>35,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>70,000,000.00</b>	<b>40,000,000.00</b>	<b>35,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	27,000,000.00	27,000,000.00	70,000,000.00	40,000,000.00	35,000,000.00

MDA:	025300100100 - Ministry of Housing					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>411,995,615.00</b>	<b>239,715,615.00</b>	<b>428,994,807.00</b>	<b>4,637,836,633.23</b>	<b>1,547,640,416.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,615,615.00</b>	<b>15,615,615.00</b>	<b>26,794,807.00</b>	<b>30,980,416.00</b>	<b>34,190,416.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,587,331.00</b>	<b>10,587,331.00</b>	<b>18,622,071.00</b>	<b>20,640,000.00</b>	<b>23,850,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,587,331.00</b>	<b>10,587,331.00</b>	<b>18,622,071.00</b>	<b>20,640,000.00</b>	<b>23,850,000.00</b>
21010101	SALARY	10,587,331.00	10,587,331.00	18,622,071.00	20,640,000.00	23,850,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,028,284.00</b>	<b>5,028,284.00</b>	<b>8,172,736.00</b>	<b>10,340,416.00</b>	<b>10,340,416.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,028,284.00</b>	<b>5,028,284.00</b>	<b>8,172,736.00</b>	<b>10,340,416.00</b>	<b>10,340,416.00</b>
21020101	Housing/Rent Allowance	2,123,242.00	2,123,242.00	2,800,690.00	3,800,000.00	3,800,000.00
21020102	Transport Allowance	771,426.00	771,426.00	992,213.00	1,002,344.00	1,002,344.00
21020103	Meal Subsidy	334,152.00	334,152.00	201,520.00	277,190.00	277,190.00
21020104	Utility Allowance	261,219.00	261,219.00	261,219.00	261,219.00	261,219.00
21020105	Entertainment Allowance	38,563.00	38,563.00	38,563.00	38,563.00	38,563.00
21020106	Leave allowances	1,058,733.00	1,058,733.00	2,238,111.00	3,111,100.00	3,111,100.00
21020107	Domestic Staff Allowance	440,949.00	440,949.00	1,640,420.00	1,850,000.00	1,850,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,100,000.00</b>	<b>17,100,000.00</b>	<b>17,500,000.00</b>	<b>17,450,000.00</b>	<b>17,450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,100,000.00</b>	<b>17,100,000.00</b>	<b>17,500,000.00</b>	<b>17,450,000.00</b>	<b>17,450,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,200,000.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020205	WATER RATES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,350,000.00</b>	<b>2,350,000.00</b>	<b>2,350,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	700,000.00	700,000.00	700,000.00	400,000.00	400,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	350,000.00	350,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,400,000.00</b>	<b>4,400,000.00</b>
22020701	FINANCIAL CONSULTING	2,600,000.00	2,600,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020703	LEGAL SERVICES	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020706	SURVEYING SERVICES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>379,280,000.00</b>	<b>207,000,000.00</b>	<b>384,700,000.00</b>	<b>4,589,406,217.23</b>	<b>1,496,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	-	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	-	-	-
23010133	PURCHASES OF SURVEYING EQUIPMENT	7,000,000.00	7,000,000.00	-	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>372,280,000.00</b>	<b>200,000,000.00</b>	<b>384,700,000.00</b>	<b>4,589,406,217.23</b>	<b>1,496,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>372,280,000.00</b>	<b>200,000,000.00</b>	<b>384,700,000.00</b>	<b>4,589,406,217.23</b>	<b>1,496,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	177,280,000.00	100,000,000.00	264,700,000.00	691,000,000.00	396,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	195,000,000.00	100,000,000.00	120,000,000.00	3,898,406,217.23	1,100,000,000.00

MDA:	025301000100 - Enugu State Housing Development Corporation					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>489,500,000.00</b>	<b>240,000,000.00</b>	<b>800,000,000.00</b>	<b>13,736,106,217.23</b>	<b>300,000,000.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>489,500,000.00</b>	<b>240,000,000.00</b>	<b>800,000,000.00</b>	<b>13,736,106,217.23</b>	<b>300,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	<b>150,000,000.00</b>	<b>1,413,406,217.23</b>	<b>150,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	<b>150,000,000.00</b>	<b>1,413,406,217.23</b>	<b>150,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	65,000,000.00	-
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	-	150,000,000.00	1,348,406,217.23	150,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>489,500,000.00</b>	<b>240,000,000.00</b>	<b>650,000,000.00</b>	<b>12,322,700,000.00</b>	<b>150,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>489,500,000.00</b>	<b>240,000,000.00</b>	<b>650,000,000.00</b>	<b>12,322,700,000.00</b>	<b>150,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	150,000,000.00	6,913,790,000.00	150,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	469,500,000.00	220,000,000.00	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	500,000,000.00	5,408,910,000.00	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000.00	20,000,000.00	-	-	-

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
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MDA:	025400100100 - Ministry of Rural Development					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>364,955,045.00</b>	<b>235,455,045.00</b>	<b>668,339,654.00</b>	<b>1,469,384,262.00</b>	<b>669,974,262.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>83,365,045.00</b>	<b>83,365,045.00</b>	<b>84,999,654.00</b>	<b>86,634,262.00</b>	<b>86,634,262.00</b>
<b>2101</b>	<b>SALARY</b>	<b>49,238,201.00</b>	<b>49,238,201.00</b>	<b>50,203,656.00</b>	<b>51,169,111.00</b>	<b>51,169,111.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>49,238,201.00</b>	<b>49,238,201.00</b>	<b>50,203,656.00</b>	<b>51,169,111.00</b>	<b>51,169,111.00</b>
21010101	SALARY	49,238,201.00	49,238,201.00	50,203,656.00	51,169,111.00	51,169,111.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>34,126,844.00</b>	<b>34,126,844.00</b>	<b>34,795,998.00</b>	<b>35,465,151.00</b>	<b>35,465,151.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>34,126,844.00</b>	<b>34,126,844.00</b>	<b>34,795,998.00</b>	<b>35,465,151.00</b>	<b>35,465,151.00</b>
21020101	Housing/Rent Allowance	8,623,945.00	8,623,945.00	8,793,042.00	8,962,139.00	8,962,139.00
21020102	Transport Allowance	3,848,868.00	3,848,868.00	3,924,336.00	3,999,804.00	3,999,804.00
21020103	Meal Subsidy	1,563,456.00	1,563,456.00	1,594,112.00	1,624,768.00	1,624,768.00
21020104	Utility Allowance	1,129,956.00	1,129,956.00	1,152,112.00	1,174,268.00	1,174,268.00
21020105	Entertainment Allowance	64,305.00	64,305.00	65,566.00	66,827.00	66,827.00
21020106	Leave allowances	9,755,835.00	9,755,835.00	9,947,126.00	10,138,417.00	10,138,417.00
21020107	Domestic Staff Allowance	1,174,544.00	1,174,544.00	1,197,574.00	1,220,604.00	1,220,604.00
21020108	Shift Duty Allowance	4,024,655.00	4,024,655.00	4,103,570.00	4,182,484.00	4,182,484.00
21020111	Hazard Allowance	3,941,280.00	3,941,280.00	4,018,560.00	4,095,840.00	4,095,840.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,200,000.00</b>	<b>67,700,000.00</b>	<b>28,200,000.00</b>	<b>28,200,000.00</b>	<b>28,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,200,000.00</b>	<b>67,700,000.00</b>	<b>28,200,000.00</b>	<b>28,200,000.00</b>	<b>28,200,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020205	WATER RATES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,100,000.00</b>	<b>53,600,000.00</b>	<b>14,100,000.00</b>	<b>14,100,000.00</b>	<b>14,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,000,000.00	53,500,000.00	14,000,000.00	14,000,000.00	14,000,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020701	FINANCIAL CONSULTING	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22021007	WELFARE PACKAGES	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22021014	Annual Budget Defence Expenses & Administration	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>253,390,000.00</u></b>	<b><u>84,390,000.00</u></b>	<b><u>555,140,000.00</u></b>	<b><u>1,354,550,000.00</u></b>	<b><u>555,140,000.00</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>200,890,000.00</u></b>	<b><u>71,890,000.00</u></b>	<b><u>3,140,000.00</u></b>	<b><u>2,450,000.00</u></b>	<b><u>3,140,000.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>200,890,000.00</u></b>	<b><u>71,890,000.00</u></b>	<b><u>3,140,000.00</u></b>	<b><u>2,450,000.00</u></b>	<b><u>3,140,000.00</u></b>
23010106	PURCHASE OF VANS	-	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,100,000.00	2,100,000.00	1,350,000.00	1,200,000.00	1,350,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	-	-	-
23010114	PURCHASE OF COMPUTER PRINTERS	320,000.00	320,000.00	320,000.00	400,000.00	320,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	320,000.00	320,000.00	320,000.00	300,000.00	320,000.00
23010119	PURCHASE OF POWER GENERATING SET	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
23010120	PURCHASE OF Canteen / Kitchen Equipment	56,000,000.00	56,000,000.00	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	850,000.00	850,000.00	850,000.00	250,000.00	850,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	90,000,000.00	11,000,000.00	-	-	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	50,000,000.00	-	-	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>-</b>	<b>-</b>	<b><u>520,000,000.00</u></b>	<b><u>1,350,000,000.00</u></b>	<b><u>520,000,000.00</u></b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>-</b>	<b>-</b>	<b><u>520,000,000.00</u></b>	<b><u>1,350,000,000.00</u></b>	<b><u>520,000,000.00</u></b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	520,000,000.00	1,350,000,000.00	520,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b><u>52,500,000.00</u></b>	<b><u>12,500,000.00</u></b>	<b><u>32,000,000.00</u></b>	<b><u>2,100,000.00</u></b>	<b><u>32,000,000.00</u></b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b><u>52,500,000.00</u></b>	<b><u>12,500,000.00</u></b>	<b><u>32,000,000.00</u></b>	<b><u>2,100,000.00</u></b>	<b><u>32,000,000.00</u></b>
23050101	RESEARCH AND DEVELOPMENT	50,400,000.00	10,400,000.00	25,000,000.00	-	25,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,100,000.00	2,100,000.00	7,000,000.00	2,100,000.00	7,000,000.00

MDA:	025400100200 - Community Development Council					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b><u>430,940,000.00</u></b>	<b><u>230,940,000.00</u></b>	<b><u>255,143,000.00</u></b>	<b><u>169,800,000.00</u></b>	<b><u>74,800,000.00</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>10,300,000.00</u></b>	<b><u>10,300,000.00</u></b>	<b><u>9,550,000.00</u></b>	<b><u>9,800,000.00</u></b>	<b><u>9,800,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>10,300,000.00</u></b>	<b><u>10,300,000.00</u></b>	<b><u>9,550,000.00</u></b>	<b><u>9,800,000.00</u></b>	<b><u>9,800,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>750,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	-	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	750,000.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>3,250,000.00</u></b>	<b><u>3,250,000.00</u></b>	<b><u>3,250,000.00</u></b>	<b><u>3,250,000.00</u></b>	<b><u>3,250,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>800,000.00</u></b>	<b><u>800,000.00</u></b>	<b><u>800,000.00</u></b>	<b><u>800,000.00</u></b>	<b><u>800,000.00</u></b>
22020501	LOCAL TRAINING	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>550,000.00</u></b>	<b><u>550,000.00</u></b>	<b><u>550,000.00</u></b>	<b><u>550,000.00</u></b>	<b><u>550,000.00</u></b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020601	SECURITY SERVICES	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020704	ENGINEERING SERVICES	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>420,640,000.00</b>	<b>220,640,000.00</b>	<b>245,593,000.00</b>	<b>160,000,000.00</b>	<b>65,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>408,000,000.00</b>	<b>208,000,000.00</b>	<b>235,000,000.00</b>	<b>150,000,000.00</b>	<b>55,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>408,000,000.00</b>	<b>208,000,000.00</b>	<b>235,000,000.00</b>	<b>150,000,000.00</b>	<b>55,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	57,000,000.00	27,000,000.00	40,000,000.00	20,000,000.00	10,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	160,000,000.00	60,000,000.00	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	40,000,000.00	-	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	121,000,000.00	121,000,000.00	150,000,000.00	100,000,000.00	-
23020124	CONSTRUCTION OF MARKETS/PARKS	30,000,000.00	-	45,000,000.00	30,000,000.00	45,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>12,640,000.00</b>	<b>12,640,000.00</b>	<b>10,593,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>12,640,000.00</b>	<b>12,640,000.00</b>	<b>10,593,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23050103	MONITORING AND EVALUATION	12,640,000.00	12,640,000.00	10,593,000.00	10,000,000.00	10,000,000.00

MDA:	025400700100 - Fire Service Department					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>771,600,000.00</b>	<b>536,650,000.00</b>	<b>778,700,000.00</b>	<b>414,200,000.00</b>	<b>232,200,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>105,600,000.00</b>	<b>166,650,000.00</b>	<b>130,700,000.00</b>	<b>131,200,000.00</b>	<b>135,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>105,600,000.00</b>	<b>166,650,000.00</b>	<b>130,700,000.00</b>	<b>131,200,000.00</b>	<b>135,200,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>18,000,000.00</b>	<b>18,500,000.00</b>	<b>18,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	3,000,000.00	3,500,000.00	3,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020205	WATER RATES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020206	SEWERAGE CHARGES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,800,000.00</b>	<b>22,800,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000.00	1,600,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,200,000.00	1,200,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,700,000.00</b>	<b>24,350,000.00</b>	<b>17,700,000.00</b>	<b>17,700,000.00</b>	<b>17,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	20,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	1,000,000.00	2,650,000.00	1,000,000.00	1,000,000.00	1,000,000.00



Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22020501	LOCAL TRAINING	4,500,000.00	4,500,000.00	7,000,000.00	7,000,000.00	7,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>40,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	40,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,400,000.00</b>	<b>7,400,000.00</b>	<b>7,400,000.00</b>	<b>7,400,000.00</b>	<b>7,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>23,700,000.00</b>	<b>43,700,000.00</b>	<b>27,700,000.00</b>	<b>27,700,000.00</b>	<b>31,700,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	22,000,000.00	6,000,000.00	6,000,000.00	10,000,000.00
22021014	Annual Budget Defence Expenses & Administration	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>666,000,000.00</b>	<b>370,000,000.00</b>	<b>648,000,000.00</b>	<b>283,000,000.00</b>	<b>97,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>238,000,000.00</b>	<b>138,000,000.00</b>	<b>73,000,000.00</b>	<b>70,000,000.00</b>	<b>55,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>238,000,000.00</b>	<b>138,000,000.00</b>	<b>73,000,000.00</b>	<b>70,000,000.00</b>	<b>55,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000.00	8,000,000.00	11,000,000.00	8,000,000.00	3,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	230,000,000.00	130,000,000.00	50,000,000.00	50,000,000.00	40,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT		-	12,000,000.00	12,000,000.00	12,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>428,000,000.00</b>	<b>232,000,000.00</b>	<b>575,000,000.00</b>	<b>213,000,000.00</b>	<b>42,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>428,000,000.00</b>	<b>232,000,000.00</b>	<b>575,000,000.00</b>	<b>213,000,000.00</b>	<b>42,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	91,000,000.00	15,000,000.00	325,000,000.00	20,000,000.00	5,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	87,000,000.00	87,000,000.00	166,000,000.00	127,000,000.00	8,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STAT	248,000,000.00	128,000,000.00	81,000,000.00	63,000,000.00	26,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00

MDA:	025410200100 - Community and Social Developmnt Agency					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>
23050107	MARGIN FOR INCREASES IN COSTS	150,000,000.00	150,000,000.00	100,000,000.00	50,000,000.00	-

MDA:	025410300100 - Rural Electrification Board (REB)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>986,421,270.00</b>	<b>936,421,270.00</b>	<b>2,480,205,360.00</b>	<b>3,919,829,577.23</b>	<b>1,731,621,809.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>31,571,270.00</b>	<b>31,571,270.00</b>	<b>68,055,360.00</b>	<b>69,123,360.00</b>	<b>69,321,809.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2101</b>	<b>SALARY</b>	<b>21,558,730.00</b>	<b>21,558,730.00</b>	<b>53,558,730.00</b>	<b>54,626,730.00</b>	<b>54,825,179.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>21,558,730.00</b>	<b>21,558,730.00</b>	<b>53,558,730.00</b>	<b>54,626,730.00</b>	<b>54,825,179.00</b>
21010101	SALARY	16,778,090.00	16,778,090.00	46,778,090.00	47,846,090.00	48,044,539.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,780,640.00	4,780,640.00	6,780,640.00	6,780,640.00	6,780,640.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,012,540.00</b>	<b>10,012,540.00</b>	<b>14,496,630.00</b>	<b>14,496,630.00</b>	<b>14,496,630.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,012,540.00</b>	<b>10,012,540.00</b>	<b>14,496,630.00</b>	<b>14,496,630.00</b>	<b>14,496,630.00</b>
21020101	Housing/Rent Allowance	1,468,790.00	1,468,790.00	3,468,790.00	3,468,790.00	3,468,790.00
21020102	Transport Allowance	2,921,960.00	2,921,960.00	2,921,960.00	2,921,960.00	2,921,960.00
21020103	Meal Subsidy	1,822,190.00	1,822,190.00	1,822,190.00	1,822,190.00	1,822,190.00
21020104	Utility Allowance	934,280.00	934,280.00	1,934,280.00	1,934,280.00	1,934,280.00
21020106	Leave allowances	1,904,480.00	1,904,480.00	2,904,480.00	2,904,480.00	2,904,480.00
21020107	Domestic Staff Allowance	960,840.00	960,840.00	1,444,930.00	1,444,930.00	1,444,930.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>154,850,000.00</b>	<b>154,850,000.00</b>	<b>262,150,000.00</b>	<b>262,300,000.00</b>	<b>262,300,000.00</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
22010101	GRATUITY	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22010102	PENSION	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>2202</b>	<b>OVERHEAD COST</b>	<b>146,850,000.00</b>	<b>146,850,000.00</b>	<b>254,150,000.00</b>	<b>254,300,000.00</b>	<b>254,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>81,000,000.00</b>	<b>81,000,000.00</b>	<b>81,000,000.00</b>
22020201	ELECTRICITY CHARGES		-	80,000,000.00	80,000,000.00	80,000,000.00
22020205	WATER RATES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020206	SEWERAGE CHARGES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,700,000.00	3,700,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>126,000,000.00</b>	<b>126,000,000.00</b>	<b>126,000,000.00</b>	<b>126,100,000.00</b>	<b>126,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	700,000.00	700,000.00	800,000.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	120,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>
22020601	SECURITY SERVICES	300,000.00	300,000.00	300,000.00	350,000.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
22020701	FINANCIAL CONSULTING	3,000,000.00	3,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020902	INSURANCE PREMIUM	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>
22021007	WELFARE PACKAGES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00
22021016	Servicom	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>800,000,000.00</b>	<b>750,000,000.00</b>	<b>2,150,000,000.00</b>	<b>3,588,406,217.23</b>	<b>1,400,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		-	<b>40,000,000.00</b>	<b>1,348,406,217.23</b>	<b>40,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		-	<b>40,000,000.00</b>	<b>1,348,406,217.23</b>	<b>40,000,000.00</b>
23010107	PURCHASE OF TRUCKS		-	40,000,000.00	1,348,406,217.23	40,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>800,000,000.00</b>	<b>750,000,000.00</b>	<b>2,110,000,000.00</b>	<b>2,240,000,000.00</b>	<b>1,360,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>800,000,000.00</b>	<b>750,000,000.00</b>	<b>2,110,000,000.00</b>	<b>2,240,000,000.00</b>	<b>1,360,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	800,000,000.00	750,000,000.00	2,110,000,000.00	2,240,000,000.00	1,360,000,000.00

MDA:	026000100100 - Ministry of Lands and Urban Development					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>2,509,150,607.00</b>	<b>459,150,607.00</b>	<b>903,239,834.00</b>	<b>2,392,329,061.00</b>	<b>907,329,061.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>208,550,607.00</b>	<b>208,550,607.00</b>	<b>212,639,834.00</b>	<b>216,729,061.00</b>	<b>216,729,061.00</b>
<b>2101</b>	<b>SALARY</b>	<b>143,421,562.00</b>	<b>143,421,562.00</b>	<b>146,233,750.00</b>	<b>149,045,937.00</b>	<b>149,045,937.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>143,421,562.00</b>	<b>143,421,562.00</b>	<b>146,233,750.00</b>	<b>149,045,937.00</b>	<b>149,045,937.00</b>
21010101	SALARY	143,421,562.00	143,421,562.00	146,233,750.00	149,045,937.00	149,045,937.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>65,129,045.00</b>	<b>65,129,045.00</b>	<b>66,406,084.00</b>	<b>67,683,124.00</b>	<b>67,683,124.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>65,129,045.00</b>	<b>65,129,045.00</b>	<b>66,406,084.00</b>	<b>67,683,124.00</b>	<b>67,683,124.00</b>
21020101	Housing/Rent Allowance	26,399,575.00	26,399,575.00	26,917,214.00	27,434,853.00	27,434,853.00
21020102	Transport Allowance	10,495,698.00	10,495,698.00	10,701,496.00	10,907,294.00	10,907,294.00
21020103	Meal Subsidy	4,443,426.00	4,443,426.00	4,530,552.00	4,617,678.00	4,617,678.00
21020104	Utility Allowance	3,073,974.00	3,073,974.00	3,134,248.00	3,194,522.00	3,194,522.00
21020105	Entertainment Allowance	151,883.00	151,883.00	154,861.00	157,839.00	157,839.00
21020106	Leave allowances	14,654,171.00	14,654,171.00	14,941,507.00	15,228,844.00	15,228,844.00
21020107	Domestic Staff Allowance	2,439,438.00	2,439,438.00	2,487,270.00	2,535,102.00	2,535,102.00
21020108	Shift Duty Allowance	448,834.00	448,834.00	457,634.00	466,435.00	466,435.00
21020113	Teaching Allowance	48,036.00	48,036.00	48,978.00	49,919.00	49,919.00
21020115	Arrears Allowances	2,974,010.00	2,974,010.00	3,032,324.00	3,090,638.00	3,090,638.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,600,000.00</b>	<b>30,600,000.00</b>	<b>30,600,000.00</b>	<b>30,600,000.00</b>	<b>30,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,600,000.00</b>	<b>30,600,000.00</b>	<b>30,600,000.00</b>	<b>30,600,000.00</b>	<b>30,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020302	BOOKS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020306	PRINTING OF SECURITY DOCUMENTS	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020501	LOCAL TRAINING	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,600,000.00</b>	<b>10,600,000.00</b>	<b>10,600,000.00</b>	<b>10,600,000.00</b>	<b>10,600,000.00</b>
22020701	FINANCIAL CONSULTING	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
22020703	LEGAL SERVICES	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020706	SURVEYING SERVICES	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021014	Annual Budget Defence Expenses & Administration	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,270,000,000.00</b>	<b>220,000,000.00</b>	<b>660,000,000.00</b>	<b>2,145,000,000.00</b>	<b>660,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>50,000,000.00</b>	<b>130,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>50,000,000.00</b>	<b>130,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	70,000,000.00	70,000,000.00	70,000,000.00	30,000,000.00	70,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	30,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00	30,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>30,000,000.00</b>	<b>70,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>30,000,000.00</b>	<b>70,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		-	-	-	-
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAY	70,000,000.00	70,000,000.00	70,000,000.00	30,000,000.00	70,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,070,000,000.00</b>	<b>20,000,000.00</b>	<b>460,000,000.00</b>	<b>2,065,000,000.00</b>	<b>460,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,070,000,000.00</b>	<b>20,000,000.00</b>	<b>460,000,000.00</b>	<b>2,065,000,000.00</b>	<b>460,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	70,000,000.00	20,000,000.00	155,000,000.00	65,000,000.00	155,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000,000.00	-	305,000,000.00	2,000,000,000.00	305,000,000.00

MDA:	026400100100 - Ministry of Budget and Planning					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>218,271,342.00</b>	<b>266,671,342.00</b>	<b>215,428,514.00</b>	<b>155,330,984.00</b>	<b>216,130,984.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>20,526,042.00</b>	<b>20,526,042.00</b>	<b>31,828,514.00</b>	<b>32,930,984.00</b>	<b>32,930,984.00</b>
<b>2101</b>	<b>SALARY</b>	<b>14,088,569.00</b>	<b>14,088,569.00</b>	<b>24,364,816.00</b>	<b>24,641,062.00</b>	<b>24,641,062.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,088,569.00</b>	<b>14,088,569.00</b>	<b>24,364,816.00</b>	<b>24,641,062.00</b>	<b>24,641,062.00</b>
21010101	SALARY	14,088,569.00	14,088,569.00	24,364,816.00	24,641,062.00	24,641,062.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,437,473.00</b>	<b>6,437,473.00</b>	<b>7,463,698.00</b>	<b>8,289,922.00</b>	<b>8,289,922.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,437,473.00</b>	<b>6,437,473.00</b>	<b>7,463,698.00</b>	<b>8,289,922.00</b>	<b>8,289,922.00</b>
21020101	Housing/Rent Allowance	2,511,242.00	2,511,242.00	2,560,482.00	2,609,722.00	2,609,722.00
21020102	Transport Allowance	1,054,884.00	1,054,884.00	1,075,568.00	1,096,252.00	1,096,252.00
21020103	Meal Subsidy	457,776.00	457,776.00	466,752.00	475,728.00	475,728.00
21020104	Utility Allowance	287,844.00	287,844.00	293,488.00	299,132.00	299,132.00
21020105	Entertainment Allowance	18,727.00	18,727.00	19,094.00	19,461.00	19,461.00
21020106	Leave allowances	1,509,055.00	1,509,055.00	2,438,645.00	3,168,234.00	3,168,234.00
21020107	Domestic Staff Allowance	361,398.00	361,398.00	368,484.00	375,570.00	375,570.00
21020115	Arrears Allowances	236,547.00	236,547.00	241,185.00	245,823.00	245,823.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>150,600,000.00</b>	<b>180,600,000.00</b>	<b>122,300,000.00</b>	<b>122,400,000.00</b>	<b>121,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>150,600,000.00</b>	<b>180,600,000.00</b>	<b>122,300,000.00</b>	<b>122,400,000.00</b>	<b>121,900,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>23,000,000.00</b>	<b>15,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>900,000.00</b>
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	800,000.00	800,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020205	WATER RATES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,800,000.00</b>	<b>40,800,000.00</b>	<b>27,800,000.00</b>	<b>27,800,000.00</b>	<b>27,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000,000.00	30,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>	<b>5,800,000.00</b>	<b>5,900,000.00</b>	<b>5,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	600,000.00	700,000.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		-	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	800,000.00	700,000.00	700,000.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>35,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
22020501	LOCAL TRAINING	35,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>59,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020701	FINANCIAL CONSULTING	1,000,000.00	59,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>43,400,000.00</b>	<b>33,400,000.00</b>	<b>43,400,000.00</b>	<b>43,400,000.00</b>	<b>43,400,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22021001	REFRESHMENT & MEALS	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22021003	PUBLICITY & ADVERTISEMENTS		5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021013	PROMOTION (SERVICE WIDE)	40,000,000.00	25,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
22021016	Servicom	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>47,145,300.00</b>	<b>65,545,300.00</b>	<b>61,300,000.00</b>	<b>-</b>	<b>61,300,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,650,000.00</b>	<b>8,550,000.00</b>	<b>5,800,000.00</b>	<b>-</b>	<b>5,800,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,650,000.00</b>	<b>8,550,000.00</b>	<b>5,800,000.00</b>	<b>-</b>	<b>5,800,000.00</b>
23010104	PURCHASE MOTOR CYCLES	500,000.00	500,000.00	250,000.00	-	250,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,150,000.00	8,050,000.00	5,550,000.00	-	5,550,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>6,750,000.00</b>	<b>6,750,000.00</b>	<b>5,500,000.00</b>	<b>-</b>	<b>5,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>6,750,000.00</b>	<b>6,750,000.00</b>	<b>5,500,000.00</b>	<b>-</b>	<b>5,500,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	6,750,000.00	6,750,000.00	5,500,000.00	-	5,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>35,745,300.00</b>	<b>50,245,300.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>35,745,300.00</b>	<b>50,245,300.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	35,745,300.00	50,245,300.00	50,000,000.00	-	50,000,000.00

MDA:	031800100100 - Judicial Service Commission					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>470,258,396.00</b>	<b>278,258,396.00</b>	<b>774,087,989.00</b>	<b>211,650,096.00</b>	<b>780,426,027.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,908,396.00</b>	<b>4,908,396.00</b>	<b>12,937,989.00</b>	<b>14,150,096.00</b>	<b>15,176,027.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,676,249.00</b>	<b>1,676,249.00</b>	<b>6,875,730.00</b>	<b>7,450,600.00</b>	<b>8,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,676,249.00</b>	<b>1,676,249.00</b>	<b>6,875,730.00</b>	<b>7,450,600.00</b>	<b>8,500,000.00</b>
21010101	SALARY	1,676,249.00	1,676,249.00	6,875,730.00	7,450,600.00	8,500,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,232,147.00</b>	<b>3,232,147.00</b>	<b>6,062,259.00</b>	<b>6,699,496.00</b>	<b>6,676,027.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,232,147.00</b>	<b>3,232,147.00</b>	<b>6,062,259.00</b>	<b>6,699,496.00</b>	<b>6,676,027.00</b>
21020101	Housing/Rent Allowance	419,060.00	419,060.00	1,461,810.00	1,435,494.00	1,635,494.00
21020102	Transport Allowance	419,060.00	419,060.00	1,226,260.00	1,888,402.00	1,664,933.00
21020103	Meal Subsidy	251,436.00	251,436.00	686,570.00	661,296.00	661,296.00
21020104	Utility Allowance	419,060.00	419,060.00	427,277.00	435,494.00	435,494.00
21020105	Entertainment Allowance	130,721.00	130,721.00	133,284.00	135,847.00	135,847.00
21020106	Leave allowances	243,673.00	243,673.00	1,548,451.00	1,553,229.00	1,553,229.00
21020107	Domestic Staff Allowance	483,669.00	483,669.00	493,152.00	502,636.00	502,636.00
21020111	Hazard Allowance	83,812.00	83,812.00	85,455.00	87,098.00	87,098.00
21020115	Arrears Allowances	62,100.00	62,100.00	-	-	-
21020119	Wardrobe Allowance	83,812.00	83,812.00	-	-	-
21020122	Furniture Allowance	384,308.00	384,308.00	-	-	-
21020126	Other Allowances	251,436.00	251,436.00	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>88,700,000.00</b>	<b>88,700,000.00</b>	<b>131,000,000.00</b>	<b>131,500,000.00</b>	<b>135,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>88,700,000.00</b>	<b>88,700,000.00</b>	<b>131,000,000.00</b>	<b>131,500,000.00</b>	<b>135,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,200,000.00</b>	<b>13,200,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	3,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,200,000.00	5,200,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020105	Hotel Accommodation	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>450,000.00</b>
22020205	WATER RATES	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
22020206	SEWERAGE CHARGES	150,000.00	150,000.00	100,000.00	100,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,650,000.00</b>	<b>16,650,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,000,000.00	14,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020302	BOOKS	50,000.00	50,000.00	-	-	-
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020501	LOCAL TRAINING	500,000.00	500,000.00	500,000.00	600,000.00	600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
22020601	SECURITY SERVICES	700,000.00	700,000.00	700,000.00	800,000.00	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020701	FINANCIAL CONSULTING	4,000,000.00	4,000,000.00	-	-	-
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>46,850,000.00</b>	<b>46,850,000.00</b>	<b>113,450,000.00</b>	<b>113,650,000.00</b>	<b>117,150,000.00</b>
22021001	REFRESHMENT & MEALS	4,000,000.00	4,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	400,000.00	400,000.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00	3,500,000.00
22021011	Recruitment and Appointment (Service wide)	20,000,000.00	20,000,000.00	47,000,000.00	47,000,000.00	50,000,000.00
22021013	PROMOTION (SERVICE WIDE)	3,200,000.00	3,200,000.00	3,000,000.00	3,200,000.00	3,200,000.00
22021014	Annual Budget Defence Expenses & Administration	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
22021016	Servicom	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22021026	Common services (Committee/Commissions)	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>376,650,000.00</b>	<b>184,650,000.00</b>	<b>630,150,000.00</b>	<b>66,000,000.00</b>	<b>630,150,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>76,650,000.00</b>	<b>24,650,000.00</b>	<b>127,650,000.00</b>	<b>16,000,000.00</b>	<b>127,650,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>76,650,000.00</b>	<b>24,650,000.00</b>	<b>127,650,000.00</b>	<b>16,000,000.00</b>	<b>127,650,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	53,000,000.00	1,000,000.00	54,000,000.00	-	54,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,050,000.00	18,050,000.00	16,850,000.00	4,000,000.00	16,850,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	300,000.00	300,000.00	300,000.00	-	300,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE		-	50,000,000.00	10,000,000.00	50,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	300,000.00	300,000.00	1,500,000.00	1,000,000.00	1,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>300,000,000.00</b>	<b>160,000,000.00</b>	<b>502,500,000.00</b>	<b>50,000,000.00</b>	<b>502,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>300,000,000.00</b>	<b>160,000,000.00</b>	<b>502,500,000.00</b>	<b>50,000,000.00</b>	<b>502,500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,500,000.00	7,500,000.00	-	-	-
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	290,000,000.00	150,000,000.00	500,000,000.00	50,000,000.00	500,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	2,500,000.00	2,500,000.00	2,500,000.00	-	2,500,000.00

MDA:	031805100100 - Enugu State High Court					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>2,828,618,952.00</b>	<b>2,359,068,952.00</b>	<b>2,003,819,363.00</b>	<b>2,068,896,206.00</b>	<b>2,076,009,951.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,590,268,952.00</b>	<b>1,590,268,952.00</b>	<b>904,499,363.00</b>	<b>988,996,206.00</b>	<b>1,010,359,951.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,173,136,125.00</b>	<b>1,173,136,125.00</b>	<b>387,075,314.00</b>	<b>451,011,332.00</b>	<b>455,021,345.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,173,136,125.00</b>	<b>1,173,136,125.00</b>	<b>387,075,314.00</b>	<b>451,011,332.00</b>	<b>455,021,345.00</b>
21010101	SALARY	1,173,136,125.00	1,173,136,125.00	387,075,314.00	451,011,332.00	455,021,345.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>417,132,827.00</b>	<b>417,132,827.00</b>	<b>517,424,049.00</b>	<b>537,984,874.00</b>	<b>555,338,606.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>417,132,827.00</b>	<b>417,132,827.00</b>	<b>517,424,049.00</b>	<b>537,984,874.00</b>	<b>555,338,606.00</b>
21020101	Housing/Rent Allowance	43,099,540.00	43,099,540.00	104,850,898.00	112,750,760.00	116,501,879.00
21020102	Transport Allowance	29,668,846.00	29,668,846.00	98,720,686.00	99,811,722.00	101,823,566.00
21020103	Meal Subsidy	23,745,736.00	23,745,736.00	58,093,210.00	61,081,771.00	64,556,781.00
21020104	Utility Allowance	33,608,318.00	33,608,318.00	96,661,678.00	97,822,112.00	99,443,561.00
21020105	Entertainment Allowance	4,785,178.00	4,785,178.00	23,145,311.00	25,172,831.00	27,087,977.00
21020106	Leave allowances	24,502,642.00	24,502,642.00	38,741,958.00	40,201,309.00	41,670,891.00
21020107	Domestic Staff Allowance	33,571,101.00	33,571,101.00	85,637,652.00	87,631,651.00	88,641,732.00
21020108	Shift Duty Allowance	108,110.00	108,110.00	-	-	-
21020111	Hazard Allowance	94,433,646.00	94,433,646.00	11,572,656.00	13,512,718.00	15,612,219.00
21020115	Arrears Allowances	118,620,267.00	118,620,267.00	-	-	-
21020117	Professional Allowance	79,551.00	79,551.00	-	-	-
21020119	Wardrobe Allowance	1,142,920.00	1,142,920.00	-	-	-
21020122	Furniture Allowance	3,339,929.00	3,339,929.00	-	-	-
21020124	Veh. Maintenance Allowance	238,655.00	238,655.00	-	-	-
21020126	Other Allowances	6,188,388.00	6,188,388.00	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>488,350,000.00</b>	<b>489,800,000.00</b>	<b>353,900,000.00</b>	<b>356,000,000.00</b>	<b>356,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>488,350,000.00</b>	<b>489,800,000.00</b>	<b>353,900,000.00</b>	<b>356,000,000.00</b>	<b>356,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>181,000,000.00</b>	<b>126,000,000.00</b>	<b>180,000,000.00</b>	<b>180,000,000.00</b>	<b>180,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	25,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	61,000,000.00	16,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,700,000.00</b>	<b>16,700,000.00</b>	<b>11,700,000.00</b>	<b>11,800,000.00</b>	<b>11,800,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00



Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020202	TELEPHONE CHARGES	7,000,000.00	7,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	500,000.00	600,000.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020205	WATER RATES	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020206	SEWERAGE CHARGES	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>37,850,000.00</b>	<b>85,300,000.00</b>	<b>30,300,000.00</b>	<b>31,300,000.00</b>	<b>31,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,000,000.00	22,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020303	NEWSPAPERS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020304	MAGAZINES & PERIODICALS	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,550,000.00	2,550,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,500,000.00	50,950,000.00	3,500,000.00	3,500,000.00	3,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	7,000,000.00	7,000,000.00	7,000,000.00	8,000,000.00	8,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>18,000,000.00</b>	<b>18,300,000.00</b>	<b>18,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	3,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	8,000,000.00	8,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	2,000,000.00	2,200,000.00	2,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	1,500,000.00	1,600,000.00	1,600,000.00
22020406	OTHER MAINTENANCE SERVICES	7,000,000.00	7,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
22020501	LOCAL TRAINING	40,000,000.00	40,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	50,000,000.00	50,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	2,500,000.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,200,000.00</b>	<b>22,200,000.00</b>	<b>9,200,000.00</b>	<b>9,400,000.00</b>	<b>9,400,000.00</b>
22020703	LEGAL SERVICES	13,200,000.00	22,200,000.00	9,200,000.00	9,400,000.00	9,400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	15,000,000.00	15,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>103,700,000.00</b>	<b>103,700,000.00</b>	<b>71,800,000.00</b>	<b>71,800,000.00</b>	<b>71,800,000.00</b>
22021001	REFRESHMENT & MEALS	7,000,000.00	7,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000.00	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	400,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	15,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES		-	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021014	Annual Budget Defence Expenses & Administration	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021016	Servicom	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22021021	SPECIAL DAYS/CELEBRATIONS	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22021022	Donations	5,000,000.00	5,000,000.00	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>750,000,000.00</b>	<b>279,000,000.00</b>	<b>745,420,000.00</b>	<b>723,900,000.00</b>	<b>709,650,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>478,100,000.00</b>	<b>78,100,000.00</b>	<b>567,220,000.00</b>	<b>390,900,000.00</b>	<b>402,650,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>478,100,000.00</b>	<b>78,100,000.00</b>	<b>567,220,000.00</b>	<b>390,900,000.00</b>	<b>402,650,000.00</b>
23010104	PURCHASE MOTOR CYCLES	2,000,000.00	2,000,000.00	2,000,000.00	500,000.00	1,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	375,000,000.00	-	446,320,000.00	325,000,000.00	350,000,000.00
23010108	PURCHASE OF BUSES	25,000,000.00	-	25,000,000.00	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,600,000.00	13,600,000.00	53,600,000.00	22,000,000.00	21,000,000.00
23010113	PURCHASE OF COMPUTERS	9,500,000.00	9,500,000.00	10,000,000.00	5,000,000.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	1,000,000.00	1,000,000.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	3,000,000.00	2,000,000.00	2,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	-	-	250,000.00	1,000,000.00	250,000.00
23010118	PURCHASE OF SCANNERS	-	-	250,000.00	400,000.00	400,000.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	50,000,000.00	22,800,000.00	30,000,000.00	20,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>101,000,000.00</b>	<b>11,000,000.00</b>	<b>163,200,000.00</b>	<b>327,500,000.00</b>	<b>301,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>101,000,000.00</b>	<b>11,000,000.00</b>	<b>163,200,000.00</b>	<b>327,500,000.00</b>	<b>301,500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	-	132,200,000.00	300,000,000.00	300,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	-	20,000,000.00	25,000,000.00	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	11,000,000.00	11,000,000.00	11,000,000.00	2,500,000.00	1,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>165,900,000.00</b>	<b>184,900,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>165,900,000.00</b>	<b>184,900,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	155,900,000.00	174,900,000.00	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	5,000,000.00	5,000,000.00	500,000.00	500,000.00

<b>MDA: 031805200100 - Customary Court of Appeal</b>						
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>610,689,123.00</b>	<b>589,689,123.00</b>	<b>1,056,059,501.00</b>	<b>839,659,501.00</b>	<b>1,080,459,501.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>394,596,623.00</b>	<b>394,596,623.00</b>	<b>707,759,501.00</b>	<b>737,759,501.00</b>	<b>737,759,501.00</b>
<b>2101</b>	<b>SALARY</b>	<b>138,875,319.00</b>	<b>138,875,319.00</b>	<b>353,753,659.00</b>	<b>353,753,659.00</b>	<b>353,753,659.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>138,875,319.00</b>	<b>138,875,319.00</b>	<b>353,753,659.00</b>	<b>353,753,659.00</b>	<b>353,753,659.00</b>
21010101	SALARY	138,875,319.00	138,875,319.00	353,753,659.00	353,753,659.00	353,753,659.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>255,721,304.00</b>	<b>255,721,304.00</b>	<b>354,005,842.00</b>	<b>384,005,842.00</b>	<b>384,005,842.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>255,721,304.00</b>	<b>255,721,304.00</b>	<b>354,005,842.00</b>	<b>384,005,842.00</b>	<b>384,005,842.00</b>
21020101	Housing/Rent Allowance	52,545,725.00	52,545,725.00	88,239,221.00	88,239,221.00	88,239,221.00
21020102	Transport Allowance	20,099,243.00	20,099,243.00	57,624,245.00	87,624,245.00	87,624,245.00
21020103	Meal Subsidy	20,623,503.00	20,623,503.00	21,538,525.00	21,538,525.00	21,538,525.00
21020104	Utility Allowance	28,746,757.00	28,746,757.00	27,624,245.00	27,624,245.00	27,624,245.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
21020105	Entertainment Allowance	800,028.00	800,028.00	815,715.00	815,715.00	815,715.00
21020106	Leave allowances	20,675,567.00	20,675,567.00	82,661,053.00	82,661,053.00	82,661,053.00
21020107	Domestic Staff Allowance	3,282,603.00	3,282,603.00	65,728,835.00	65,728,835.00	65,728,835.00
21020108	Shift Duty Allowance	19,931.00	19,931.00	20,321.00	20,321.00	20,321.00
21020110	Clinical Duty Allowance	3,340,494.00	3,340,494.00	-	-	-
21020111	Hazard Allowance	9,566,111.00	9,566,111.00	9,753,682.00	9,753,682.00	9,753,682.00
21020115	Arrears Allowances	86,165,121.00	86,165,121.00	-	-	-
21020119	Wardrobe Allowance	467,737.00	467,737.00	-	-	-
21020122	Furniture Allowance	9,385,871.00	9,385,871.00	-	-	-
21020123	Newspaper Allowance	2,613.00	2,613.00	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>94,500,000.00</b>	<b>98,500,000.00</b>	<b>101,900,000.00</b>	<b>101,900,000.00</b>	<b>101,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>94,500,000.00</b>	<b>98,500,000.00</b>	<b>101,900,000.00</b>	<b>101,900,000.00</b>	<b>101,900,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>14,000,000.00</b>	<b>18,000,000.00</b>	<b>33,500,000.00</b>	<b>33,500,000.00</b>	<b>33,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	7,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,500,000.00	7,500,000.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>
22020201	ELECTRICITY CHARGES	3,400,000.00	3,400,000.00	-	-	-
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	500,000.00	500,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	-	500,000.00	500,000.00	500,000.00
22020205	WATER RATES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020206	SEWERAGE CHARGES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,600,000.00</b>	<b>25,600,000.00</b>	<b>27,600,000.00</b>	<b>27,600,000.00</b>	<b>27,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00
22020302	BOOKS	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>
22020501	LOCAL TRAINING	7,500,000.00	7,500,000.00	17,500,000.00	17,500,000.00	17,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
22020601	SECURITY SERVICES	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020703	LEGAL SERVICES	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000,000.00	15,000,000.00	500,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,200,000.00</b>	<b>16,200,000.00</b>	<b>9,200,000.00</b>	<b>9,200,000.00</b>	<b>9,200,000.00</b>
22021001	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22021016	Servicom	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>121,592,500.00</b>	<b>96,592,500.00</b>	<b>246,400,000.00</b>	<b>-</b>	<b>240,800,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>56,000,000.00</b>	<b>56,000,000.00</b>	<b>125,600,000.00</b>	<b>-</b>	<b>120,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>56,000,000.00</b>	<b>56,000,000.00</b>	<b>125,600,000.00</b>	<b>-</b>	<b>120,000,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	54,000,000.00	54,000,000.00	80,000,000.00	-	80,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	40,000,000.00	-	40,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00	2,000,000.00	5,600,000.00	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>65,592,500.00</b>	<b>40,592,500.00</b>	<b>120,800,000.00</b>	<b>-</b>	<b>120,800,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>65,592,500.00</b>	<b>40,592,500.00</b>	<b>120,800,000.00</b>	<b>-</b>	<b>120,800,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	43,400,000.00	18,400,000.00	120,000,000.00	-	120,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,000,000.00	1,000,000.00	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,542,500.00	20,542,500.00	-	-	-
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	650,000.00	650,000.00	800,000.00	-	800,000.00

MDA:	032600100100 - Ministry of Justice					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,300,899,142.00</b>	<b>1,030,899,142.00</b>	<b>1,157,586,706.00</b>	<b>1,215,117,427.00</b>	<b>1,214,997,359.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>632,999,142.00</b>	<b>632,999,142.00</b>	<b>711,436,706.00</b>	<b>816,917,407.00</b>	<b>798,747,339.00</b>
<b>2101</b>	<b>SALARY</b>	<b>116,973,759.00</b>	<b>116,973,759.00</b>	<b>476,553,100.00</b>	<b>577,516,810.00</b>	<b>559,346,742.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>116,973,759.00</b>	<b>116,973,759.00</b>	<b>476,553,100.00</b>	<b>577,516,810.00</b>	<b>559,346,742.00</b>
21010101	SALARY	116,973,759.00	116,973,759.00	476,553,100.00	577,516,810.00	559,346,742.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>516,025,383.00</b>	<b>516,025,383.00</b>	<b>234,883,606.00</b>	<b>239,400,597.00</b>	<b>239,400,597.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>516,025,383.00</b>	<b>516,025,383.00</b>	<b>234,883,606.00</b>	<b>239,400,597.00</b>	<b>239,400,597.00</b>
21020101	Housing/Rent Allowance	24,902,619.00	24,902,619.00	25,390,906.00	25,879,192.00	25,879,192.00
21020102	Transport Allowance	49,117,625.00	49,117,625.00	50,080,716.00	51,043,807.00	51,043,807.00
21020103	Meal Subsidy	27,068,209.00	27,068,209.00	27,598,958.00	28,129,707.00	28,129,707.00
21020104	Utility Allowance	2,684,028.00	2,684,028.00	2,736,656.00	2,789,284.00	2,789,284.00
21020105	Entertainment Allowance	492,002.00	492,002.00	501,649.00	511,296.00	511,296.00
21020106	Leave allowances	55,223,894.00	55,223,894.00	56,306,715.00	57,389,536.00	57,389,536.00
21020107	Domestic Staff Allowance	70,784,582.00	70,784,582.00	72,172,515.00	73,560,448.00	73,560,448.00
21020108	Shift Duty Allowance	93,654.00	93,654.00	95,491.00	97,327.00	97,327.00
21020111	Hazard Allowance	266,254,680.00	266,254,680.00	-	-	-

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
21020115	Arrears Allowances	19,404,090.00	19,404,090.00	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>378,900,000.00</u></b>	<b><u>208,900,000.00</u></b>	<b><u>130,450,000.00</u></b>	<b><u>134,400,020.00</u></b>	<b><u>134,900,020.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>378,900,000.00</u></b>	<b><u>208,900,000.00</u></b>	<b><u>130,450,000.00</u></b>	<b><u>134,400,020.00</u></b>	<b><u>134,900,020.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>20,000,000.00</b>	<b>21,000,000.00</b>	<b>21,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	2,000,000.00	2,000,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	12,000,000.00	-	-	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00	8,000,000.00	9,000,000.00	9,000,000.00
22020105	Hotel Accommodation	5,000,000.00	5,000,000.00	-	-	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
22020203	INTERNET ACCESS CHARGES	600,000.00	600,000.00	300,000.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES		-	300,000.00	300,000.00	300,000.00
22020205	WATER RATES		-	300,000.00	300,000.00	300,000.00
22020206	SEWERAGE CHARGES		-	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,100,000.00</b>	<b>28,100,000.00</b>	<b>16,100,000.00</b>	<b>16,200,000.00</b>	<b>16,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020302	BOOKS	20,000,000.00	20,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	300,000.00	400,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>
22020501	LOCAL TRAINING	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>1,700,000.00</b>	<b>4,550,020.00</b>	<b>4,550,020.00</b>
22020601	SECURITY SERVICES		-	1,000,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	700,000.00	700,000.00	700,000.00	3,550,020.00	3,550,020.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>280,000,000.00</b>	<b>110,000,000.00</b>	<b>57,000,000.00</b>	<b>57,000,000.00</b>	<b>57,000,000.00</b>
22020701	FINANCIAL CONSULTING	20,000,000.00	20,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020703	LEGAL SERVICES	260,000,000.00	90,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		-	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		-	50,000.00	50,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,700,000.00</b>	<b>12,700,000.00</b>	<b>17,700,000.00</b>	<b>17,700,000.00</b>	<b>17,700,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL		-	5,000,000.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22021014	Annual Budget Defence Expenses & Administration	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>289,000,000.00</b>	<b>189,000,000.00</b>	<b>315,700,000.00</b>	<b>263,800,000.00</b>	<b>281,350,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>84,000,000.00</b>	<b>84,000,000.00</b>	<b>35,500,000.00</b>	<b>38,300,000.00</b>	<b>40,850,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>84,000,000.00</b>	<b>84,000,000.00</b>	<b>35,500,000.00</b>	<b>38,300,000.00</b>	<b>40,850,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,000,000.00	19,000,000.00	-	30,000,000.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS		-	10,000,000.00	3,000,000.00	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	8,000,000.00	8,000,000.00	10,650,000.00	-	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	55,000,000.00	55,000,000.00	10,850,000.00	2,300,000.00	10,850,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT		-	4,000,000.00	3,000,000.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>130,200,000.00</b>	<b>75,500,000.00</b>	<b>90,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>130,200,000.00</b>	<b>75,500,000.00</b>	<b>90,500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	55,000,000.00	45,500,000.00	27,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		-	11,700,000.00	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	25,000,000.00	25,000,000.00	63,500,000.00	30,000,000.00	63,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>150,000,000.00</b>	<b>50,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>150,000,000.00</b>	<b>50,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
23050107	MARGIN FOR INCREASES IN COSTS	150,000,000.00	50,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00

MDA:	032600300100 - Legal Aids Council					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>850,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22021001	REFRESHMENT & MEALS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00

<b>MDA:</b>	<b>032600700100 - Citizens' Rights and Mediation Centre</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>35,960,000.00</b>	<b>25,960,000.00</b>	<b>71,200,000.00</b>	<b>25,350,000.00</b>	<b>59,200,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,460,000.00</b>	<b>12,460,000.00</b>	<b>14,350,000.00</b>	<b>14,350,000.00</b>	<b>14,350,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,460,000.00</b>	<b>12,460,000.00</b>	<b>14,350,000.00</b>	<b>14,350,000.00</b>	<b>14,350,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020203	INTERNET ACCESS CHARGES	150,000.00	150,000.00	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,560,000.00</b>	<b>2,560,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>
22020501	LOCAL TRAINING	2,560,000.00	2,560,000.00	2,900,000.00	2,900,000.00	2,900,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020703	LEGAL SERVICES	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>23,500,000.00</b>	<b>13,500,000.00</b>	<b>56,850,000.00</b>	<b>11,000,000.00</b>	<b>44,850,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>23,500,000.00</b>	<b>13,500,000.00</b>	<b>37,850,000.00</b>	<b>1,000,000.00</b>	<b>34,850,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>23,500,000.00</b>	<b>13,500,000.00</b>	<b>37,850,000.00</b>	<b>1,000,000.00</b>	<b>34,850,000.00</b>
23010104	PURCHASE MOTOR CYCLES	5,000,000.00	5,000,000.00	3,850,000.00	500,000.00	3,850,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	17,000,000.00	7,000,000.00	24,500,000.00	500,000.00	21,500,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	1,500,000.00	1,500,000.00	-	1,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		-	8,000,000.00	-	8,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		-	<b>19,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		-	<b>19,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23050107	MARGIN FOR INCREASES IN COSTS		-	19,000,000.00	10,000,000.00	10,000,000.00

<b>MDA: 032601200100 - Administrator-General/Public Trustees</b>						
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>26,400,202.00</b>	<b>11,400,202.00</b>	<b>14,210,000.00</b>	<b>8,500,000.00</b>	<b>14,210,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,900,202.00</b>	<b>5,900,202.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,900,202.00</b>	<b>5,900,202.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	700,000.00	800,000.00	800,000.00	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,202.00</b>	<b>300,202.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020203	INTERNET ACCESS CHARGES	100,202.00	100,202.00	-	-	-
22020205	WATER RATES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020206	SEWERAGE CHARGES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	650,000.00	650,000.00	800,000.00	800,000.00	800,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020501	LOCAL TRAINING	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	250,000.00	250,000.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	200,000.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
22021007	WELFARE PACKAGES	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000.00	200,000.00	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,500,000.00</b>	<b>5,500,000.00</b>	<b>8,210,000.00</b>	<b>2,500,000.00</b>	<b>8,210,000.00</b>



Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>13,500,000.00</b>	<b>3,500,000.00</b>	<b>8,210,000.00</b>	<b>2,500,000.00</b>	<b>8,210,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>13,500,000.00</b>	<b>3,500,000.00</b>	<b>8,210,000.00</b>	<b>2,500,000.00</b>	<b>8,210,000.00</b>
23010104	PURCHASE MOTOR CYCLES	500,000.00	500,000.00	710,000.00	-	710,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,000,000.00	3,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES		-	2,500,000.00	500,000.00	2,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>7,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
23030103	REHABILITATION / REPAIRS - HOUSING	7,000,000.00	2,000,000.00	-	-	-

MDA:	032601300100 - Enugu State Justice Reform Team					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>75,500,000.00</b>	<b>52,500,000.00</b>	<b>124,070,000.00</b>	<b>98,900,000.00</b>	<b>63,900,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,100,000.00</b>	<b>40,100,000.00</b>	<b>13,850,000.00</b>	<b>13,900,000.00</b>	<b>13,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,100,000.00</b>	<b>40,100,000.00</b>	<b>13,850,000.00</b>	<b>13,900,000.00</b>	<b>13,900,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	500,000.00	500,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>550,000.00</b>
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	200,000.00	250,000.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,200,000.00</b>	<b>10,200,000.00</b>	<b>2,150,000.00</b>	<b>2,150,000.00</b>	<b>2,150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,700,000.00	8,700,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	150,000.00	150,000.00	150,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,500,000.00	1,500,000.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	500,000.00	500,000.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>
22020701	FINANCIAL CONSULTING	5,700,000.00	5,700,000.00	2,700,000.00	2,700,000.00	2,700,000.00
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,300,000.00</b>	<b>12,300,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>
22021001	REFRESHMENT & MEALS	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	9,000,000.00	9,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	-	-	-
22021014	Annual Budget Defence Expenses & Administration	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>35,400,000.00</b>	<b>12,400,000.00</b>	<b>110,220,000.00</b>	<b>85,000,000.00</b>	<b>50,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>18,000,000.00</b>	<b>8,000,000.00</b>	<b>30,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>18,000,000.00</b>	<b>8,000,000.00</b>	<b>30,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,500,000.00	4,500,000.00	30,000,000.00	5,000,000.00	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3,500,000.00	3,500,000.00	-	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,400,000.00</b>	<b>4,400,000.00</b>	<b>14,500,000.00</b>	<b>10,000,000.00</b>	<b>-</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>4,400,000.00</b>	<b>4,400,000.00</b>	<b>14,500,000.00</b>	<b>10,000,000.00</b>	<b>-</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	4,400,000.00	4,400,000.00	14,500,000.00	10,000,000.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>13,000,000.00</b>	<b>-</b>	<b>65,720,000.00</b>	<b>70,000,000.00</b>	<b>50,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>13,000,000.00</b>	<b>-</b>	<b>65,720,000.00</b>	<b>70,000,000.00</b>	<b>50,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	13,000,000.00	-	15,000,000.00	20,000,000.00	-
23050107	MARGIN FOR INCREASES IN COSTS		-	50,720,000.00	50,000,000.00	50,000,000.00

MDA:	046500100100 - Enugu Capital Territory Development Authority					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>466,494,144.00</b>	<b>365,294,144.00</b>	<b>1,610,910,108.00</b>	<b>1,975,642,287.23</b>	<b>1,090,256,070.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>45,694,144.00</b>	<b>45,694,144.00</b>	<b>66,590,108.00</b>	<b>47,486,070.00</b>	<b>47,486,070.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,971,010.00</b>	<b>35,971,010.00</b>	<b>56,676,324.00</b>	<b>37,381,638.00</b>	<b>37,381,638.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,971,010.00</b>	<b>35,971,010.00</b>	<b>56,676,324.00</b>	<b>37,381,638.00</b>	<b>37,381,638.00</b>
21010101	SALARY	35,971,010.00	35,971,010.00	56,676,324.00	37,381,638.00	37,381,638.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,723,134.00</b>	<b>9,723,134.00</b>	<b>9,913,784.00</b>	<b>10,104,432.00</b>	<b>10,104,432.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,723,134.00</b>	<b>9,723,134.00</b>	<b>9,913,784.00</b>	<b>10,104,432.00</b>	<b>10,104,432.00</b>
21020101	Housing/Rent Allowance	4,096,910.00	4,096,910.00	4,177,242.00	4,257,573.00	4,257,573.00
21020102	Transport Allowance	1,856,257.00	1,856,257.00	1,892,654.00	1,929,051.00	1,929,051.00
21020103	Meal Subsidy	733,747.00	733,747.00	748,134.00	762,521.00	762,521.00
21020104	Utility Allowance	544,589.00	544,589.00	555,268.00	565,946.00	565,946.00
21020105	Entertainment Allowance	2,478.00	2,478.00	2,527.00	2,575.00	2,575.00
21020106	Leave allowances	2,192,146.00	2,192,146.00	2,235,129.00	2,278,112.00	2,278,112.00
21020107	Domestic Staff Allowance	51,628.00	51,628.00	52,640.00	53,652.00	53,652.00
21020111	Hazard Allowance	24,480.00	24,480.00	24,960.00	25,440.00	25,440.00
21020115	Arrears Allowances	220,899.00	220,899.00	225,230.00	229,562.00	229,562.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>59,300,000.00</b>	<b>63,100,000.00</b>	<b>59,300,000.00</b>	<b>60,250,000.00</b>	<b>60,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>59,300,000.00</b>	<b>63,100,000.00</b>	<b>59,300,000.00</b>	<b>60,250,000.00</b>	<b>60,250,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	4,000,000.00	4,500,000.00	4,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020205	WATER RATES	250,000.00	250,000.00	250,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,100,000.00</b>	<b>11,100,000.00</b>	<b>11,100,000.00</b>	<b>11,100,000.00</b>	<b>11,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>16,200,000.00</b>	<b>16,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020501	LOCAL TRAINING	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,200,000.00</b>	<b>12,000,000.00</b>	<b>8,200,000.00</b>	<b>8,200,000.00</b>	<b>8,200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	8,200,000.00	12,000,000.00	8,200,000.00	8,200,000.00	8,200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
22020703	LEGAL SERVICES	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	300,000.00	400,000.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>6,600,000.00</b>	<b>6,600,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
22021007	WELFARE PACKAGES	600,000.00	600,000.00	600,000.00	700,000.00	700,000.00
22021014	Annual Budget Defence Expenses & Administration	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>361,500,000.00</b>	<b>256,500,000.00</b>	<b>1,485,020,000.00</b>	<b>1,867,906,217.23</b>	<b>982,520,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>210,000,000.00</b>	<b>180,000,000.00</b>	<b>561,820,000.00</b>	<b>1,365,906,217.23</b>	<b>559,320,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>210,000,000.00</b>	<b>180,000,000.00</b>	<b>561,820,000.00</b>	<b>1,365,906,217.23</b>	<b>559,320,000.00</b>
23010106	PURCHASE OF VANS		-	-	17,000,000.00	-
23010107	PURCHASE OF TRUCKS	150,000,000.00	150,000,000.00	553,000,000.00	1,348,406,217.23	553,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		-	3,340,000.00	500,000.00	840,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	60,000,000.00	30,000,000.00	-	-	-
23010133	PURCHASES OF SURVEYING EQUIPMENT		-	5,480,000.00	-	5,480,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>144,000,000.00</b>	<b>69,000,000.00</b>	<b>823,200,000.00</b>	<b>452,000,000.00</b>	<b>323,200,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>144,000,000.00</b>	<b>69,000,000.00</b>	<b>823,200,000.00</b>	<b>452,000,000.00</b>	<b>323,200,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		-	5,200,000.00	3,000,000.00	5,200,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS		-	183,000,000.00	281,500,000.00	141,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120,000,000.00	45,000,000.00	594,000,000.00	157,000,000.00	137,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	18,000,000.00	18,000,000.00	40,000,000.00	10,000,000.00	40,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	6,000,000.00	6,000,000.00	1,000,000.00	500,000.00	-
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		-	<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>100,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERA</b>		-	<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>100,000,000.00</b>
23040102	EROSION & FLOOD CONTROL		-	100,000,000.00	50,000,000.00	100,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
23050101	RESEARCH AND DEVELOPMENT	7,500,000.00	7,500,000.00	-	-	-
23050103	MONITORING AND EVALUATION		-	-	-	-
23050107	MARGIN FOR INCREASES IN COSTS		-	-	-	-

<b>MDA: 051300100100 - Ministry of Youth and Sport</b>						
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>998,945,764.00</b>	<b>350,945,764.00</b>	<b>1,221,951,510.00</b>	<b>907,448,087.00</b>	<b>1,189,695,500.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>75,145,764.00</b>	<b>75,145,764.00</b>	<b>122,951,510.00</b>	<b>88,148,087.00</b>	<b>94,195,500.00</b>
<b>2101</b>	<b>SALARY</b>	<b>48,837,597.00</b>	<b>48,837,597.00</b>	<b>93,352,949.00</b>	<b>54,888,578.00</b>	<b>55,888,573.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>48,837,597.00</b>	<b>48,837,597.00</b>	<b>93,352,949.00</b>	<b>54,888,578.00</b>	<b>55,888,573.00</b>
21010101	SALARY	48,837,597.00	48,837,597.00	93,352,949.00	54,888,578.00	55,888,573.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,308,167.00</b>	<b>26,308,167.00</b>	<b>29,598,561.00</b>	<b>33,259,509.00</b>	<b>38,306,927.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>26,308,167.00</b>	<b>26,308,167.00</b>	<b>29,598,561.00</b>	<b>33,259,509.00</b>	<b>38,306,927.00</b>
21020101	Housing/Rent Allowance	10,091,104.00	10,091,104.00	11,262,290.00	11,051,883.00	14,051,883.00
21020102	Transport Allowance	3,116,406.00	3,116,406.00	3,891,200.00	4,891,200.00	4,938,618.00
21020103	Meal Subsidy	2,229,470.00	2,229,470.00	2,273,185.00	2,316,900.00	2,316,900.00
21020104	Utility Allowance	899,436.00	899,436.00	917,072.00	934,708.00	934,708.00
21020105	Entertainment Allowance	331,714.00	331,714.00	338,218.00	344,722.00	344,722.00
21020106	Leave allowances	4,854,062.00	4,854,062.00	5,335,278.00	6,968,518.00	7,968,518.00
21020107	Domestic Staff Allowance	3,695,730.00	3,695,730.00	5,581,318.00	6,751,578.00	7,751,578.00
21020108	Shift Duty Allowance	298,201.00	298,201.00	-	-	-
21020115	Arrears Allowances	792,044.00	792,044.00	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>219,800,000.00</b>	<b>89,800,000.00</b>	<b>322,800,000.00</b>	<b>329,300,000.00</b>	<b>329,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>219,800,000.00</b>	<b>89,800,000.00</b>	<b>322,800,000.00</b>	<b>329,300,000.00</b>	<b>329,300,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	9,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00	2,000,000.00	2,000,000.00	2,500,000.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00	2,500,000.00	2,500,000.00	3,000,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,100,000.00</b>	<b>7,100,000.00</b>	<b>19,100,000.00</b>	<b>21,600,000.00</b>	<b>21,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	2,500,000.00	2,500,000.00	2,500,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020601	SECURITY SERVICES	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	25,000,000.00	25,000,000.00	25,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	2,000,000.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020902	INSURANCE PREMIUM	1,500,000.00	1,500,000.00	1,500,000.00	2,000,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>166,700,000.00</b>	<b>36,700,000.00</b>	<b>222,200,000.00</b>	<b>223,700,000.00</b>	<b>223,700,000.00</b>
22021001	REFRESHMENT & MEALS	4,000,000.00	4,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	2,500,000.00	3,000,000.00	3,000,000.00
22021009	SPORTING ACTIVITIES	150,000,000.00	20,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
22021014	Annual Budget Defence Expenses & Administration	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	4,500,000.00	4,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>704,000,000.00</b>	<b>186,000,000.00</b>	<b>776,200,000.00</b>	<b>490,000,000.00</b>	<b>766,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>84,000,000.00</b>	<b>56,000,000.00</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>84,000,000.00</b>	<b>56,000,000.00</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	28,000,000.00	-	-	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	500,000.00	-	-	-
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	55,500,000.00	55,500,000.00	25,000,000.00	30,000,000.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>230,000,000.00</b>	<b>20,000,000.00</b>	<b>508,200,000.00</b>	<b>225,000,000.00</b>	<b>508,200,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>230,000,000.00</b>	<b>20,000,000.00</b>	<b>508,200,000.00</b>	<b>225,000,000.00</b>	<b>508,200,000.00</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	230,000,000.00	20,000,000.00	508,200,000.00	225,000,000.00	508,200,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>390,000,000.00</b>	<b>110,000,000.00</b>	<b>243,000,000.00</b>	<b>235,000,000.00</b>	<b>248,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>390,000,000.00</b>	<b>110,000,000.00</b>	<b>243,000,000.00</b>	<b>235,000,000.00</b>	<b>248,000,000.00</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	390,000,000.00	110,000,000.00	243,000,000.00	235,000,000.00	248,000,000.00

MDA:	051300200100 - Rangers Management Corporation					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>553,203,451.00</b>	<b>553,203,451.00</b>	<b>429,496,732.00</b>	<b>445,883,740.00</b>	<b>485,883,740.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>151,703,451.00</b>	<b>151,703,451.00</b>	<b>154,496,732.00</b>	<b>160,883,740.00</b>	<b>160,883,740.00</b>
<b>2101</b>	<b>SALARY</b>	<b>104,386,071.00</b>	<b>104,386,071.00</b>	<b>106,475,792.00</b>	<b>111,693,096.00</b>	<b>111,693,096.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>104,386,071.00</b>	<b>104,386,071.00</b>	<b>106,475,792.00</b>	<b>111,693,096.00</b>	<b>111,693,096.00</b>
21010101	SALARY	104,386,071.00	104,386,071.00	106,475,792.00	111,693,096.00	111,693,096.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>47,317,380.00</b>	<b>47,317,380.00</b>	<b>48,020,940.00</b>	<b>49,190,644.00</b>	<b>49,190,644.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>47,317,380.00</b>	<b>47,317,380.00</b>	<b>48,020,940.00</b>	<b>49,190,644.00</b>	<b>49,190,644.00</b>
21020101	Housing/Rent Allowance	4,820,343.00	4,820,343.00	4,820,343.00	4,820,343.00	4,820,343.00
21020102	Transport Allowance	2,199,175.00	2,199,175.00	2,199,175.00	2,199,175.00	2,199,175.00
21020103	Meal Subsidy	9,819,832.00	9,819,832.00	10,016,229.00	11,693,096.00	11,693,096.00
21020104	Utility Allowance	8,332,154.00	8,332,154.00	8,332,154.00	8,332,154.00	8,332,154.00
21020106	Leave allowances	10,143,251.00	10,143,251.00	10,650,414.00	10,143,251.00	10,143,251.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
21020107	Domestic Staff Allowance	12,002,625.00	12,002,625.00	12,002,625.00	12,002,625.00	12,002,625.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>375,000,000.00</b>	<b>375,000,000.00</b>	<b>275,000,000.00</b>	<b>285,000,000.00</b>	<b>325,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>375,000,000.00</b>	<b>375,000,000.00</b>	<b>275,000,000.00</b>	<b>285,000,000.00</b>	<b>325,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>70,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	75,000,000.00	75,000,000.00	25,000,000.00	30,000,000.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,000,000.00	35,000,000.00	35,000,000.00	40,000,000.00	40,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020205	WATER RATES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020206	SEWERAGE CHARGES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>
22020601	SECURITY SERVICES	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020703	LEGAL SERVICES	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>191,700,000.00</b>	<b>191,700,000.00</b>	<b>151,700,000.00</b>	<b>151,700,000.00</b>	<b>191,700,000.00</b>
22021001	REFRESHMENT & MEALS	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22021007	WELFARE PACKAGES	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
22021009	SPORTING ACTIVITIES	160,000,000.00	160,000,000.00	120,000,000.00	120,000,000.00	160,000,000.00
22021014	Annual Budget Defence Expenses & Administration	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>26,500,000.00</b>	<b>26,500,000.00</b>	-	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>21,800,000.00</b>	<b>21,800,000.00</b>	-	-	-

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>21,800,000.00</b>	<b>21,800,000.00</b>	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000.00	8,000,000.00	-	-	-
23010113	PURCHASE OF COMPUTERS		-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	650,000.00	650,000.00	-	-	-
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	13,150,000.00	13,150,000.00	-	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>	-	-	-
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>	-	-	-
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	4,700,000.00	4,700,000.00	-	-	-

MDA:	<b>051305600100 - National Youth Service Corp (NYSC)</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>65,930,000.00</b>	<b>65,930,000.00</b>	<b>55,930,000.00</b>	<b>55,930,000.00</b>	<b>55,930,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>65,930,000.00</b>	<b>65,930,000.00</b>	<b>55,930,000.00</b>	<b>55,930,000.00</b>	<b>55,930,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>65,930,000.00</b>	<b>65,930,000.00</b>	<b>55,930,000.00</b>	<b>55,930,000.00</b>	<b>55,930,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>
22020201	ELECTRICITY CHARGES	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020205	WATER RATES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>180,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>60,500,000.00</b>	<b>60,500,000.00</b>	<b>50,500,000.00</b>	<b>50,500,000.00</b>	<b>50,500,000.00</b>
22021001	REFRESHMENT & MEALS	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	-	-	-

MDA:	<b>051305700100 - Games Village Awgu</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>
22020201	ELECTRICITY CHARGES	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00
22020406	OTHER MAINTENANCE SERVICES	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00

<b>MDA: 051400100100 - Ministry of Gender Affairs and Social Development</b>						
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>327,453,618.00</b>	<b>312,453,618.00</b>	<b>198,826,343.00</b>	<b>392,014,810.00</b>	<b>204,427,810.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>53,503,618.00</b>	<b>53,503,618.00</b>	<b>54,676,343.00</b>	<b>55,727,810.00</b>	<b>55,727,810.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,069,719.00</b>	<b>35,069,719.00</b>	<b>35,757,360.00</b>	<b>36,445,002.00</b>	<b>36,445,002.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,069,719.00</b>	<b>35,069,719.00</b>	<b>35,757,360.00</b>	<b>36,445,002.00</b>	<b>36,445,002.00</b>
21010101	SALARY	35,069,719.00	35,069,719.00	35,757,360.00	36,445,002.00	36,445,002.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,433,899.00</b>	<b>18,433,899.00</b>	<b>18,918,983.00</b>	<b>19,282,808.00</b>	<b>19,282,808.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>18,433,899.00</b>	<b>18,433,899.00</b>	<b>18,918,983.00</b>	<b>19,282,808.00</b>	<b>19,282,808.00</b>
21020101	Housing/Rent Allowance	7,354,498.00	7,354,498.00	7,498,704.00	7,642,910.00	7,642,910.00
21020102	Transport Allowance	2,622,856.00	2,622,856.00	2,674,285.00	2,725,713.00	2,725,713.00
21020103	Meal Subsidy	1,123,815.00	1,123,815.00	1,145,851.00	1,167,886.00	1,167,886.00
21020104	Utility Allowance	802,107.00	802,107.00	817,835.00	833,562.00	833,562.00
21020105	Entertainment Allowance	86,062.00	86,062.00	87,750.00	89,437.00	89,437.00
21020106	Leave allowances	3,506,971.00	3,506,971.00	3,699,368.00	3,770,510.00	3,770,510.00
21020108	Shift Duty Allowance	561,753.00	561,753.00	572,768.00	583,783.00	583,783.00
21020115	Arrears Allowances	2,375,837.00	2,375,837.00	2,422,422.00	2,469,007.00	2,469,007.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>91,950,000.00</b>	<b>76,950,000.00</b>	<b>62,150,000.00</b>	<b>65,700,000.00</b>	<b>67,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>91,950,000.00</b>	<b>76,950,000.00</b>	<b>62,150,000.00</b>	<b>65,700,000.00</b>	<b>67,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>9,250,000.00</b>	<b>9,250,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	2,500,000.00	250,000.00	250,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	4,000,000.00	4,500,000.00	4,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020205	WATER RATES	300,000.00	300,000.00	300,000.00	400,000.00	400,000.00
22020206	SEWERAGE CHARGES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,650,000.00</b>	<b>15,650,000.00</b>	<b>2,650,000.00</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,200,000.00	11,200,000.00	1,700,000.00	1,700,000.00	1,700,000.00
22020302	BOOKS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	600,000.00	600,000.00	700,000.00	700,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,500,000.00	3,500,000.00	-	-	-



Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>	<b>6,450,000.00</b>	<b>6,450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	600,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	400,000.00	450,000.00	450,000.00
22020406	OTHER MAINTENANCE SERVICES	700,000.00	700,000.00	700,000.00	800,000.00	800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
22020501	LOCAL TRAINING	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	500,000.00	500,000.00	500,000.00	600,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	350,000.00	350,000.00	400,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>2,650,000.00</b>	<b>2,650,000.00</b>
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020703	LEGAL SERVICES	600,000.00	600,000.00	600,000.00	650,000.00	650,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>49,900,000.00</b>	<b>34,900,000.00</b>	<b>32,100,000.00</b>	<b>35,250,000.00</b>	<b>37,250,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	600,000.00	600,000.00	750,000.00	750,000.00
22021007	WELFARE PACKAGES	23,000,000.00	23,000,000.00	15,000,000.00	18,000,000.00	20,000,000.00
22021014	Annual Budget Defence Expenses & Administration	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	20,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>182,000,000.00</b>	<b>182,000,000.00</b>	<b>82,000,000.00</b>	<b>270,587,000.00</b>	<b>81,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>	<b>80,000,000.00</b>	<b>52,000,000.00</b>	<b>79,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>	<b>80,000,000.00</b>	<b>52,000,000.00</b>	<b>79,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		-	37,500,000.00	12,000,000.00	37,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS		-	1,500,000.00	-	1,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	49,000,000.00	49,000,000.00	41,000,000.00	40,000,000.00	40,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		-	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>		-	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		-	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		-	-	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES		-	2,000,000.00	1,000,000.00	2,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>133,000,000.00</b>	<b>133,000,000.00</b>	-	<b>217,587,000.00</b>	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>133,000,000.00</b>	<b>133,000,000.00</b>	-	<b>217,587,000.00</b>	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	133,000,000.00	133,000,000.00	-	217,587,000.00	-

<b>MDA:</b>	<b>051400200100 - Vocational and Rehabilitation Centre, Emene</b>
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Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>9,400,000.00</b>	<b>9,700,000.00</b>	<b>10,700,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>9,400,000.00</b>	<b>9,700,000.00</b>	<b>10,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>9,400,000.00</b>	<b>9,700,000.00</b>	<b>10,700,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020205	WATER RATES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020206	SEWERAGE CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>4,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	2,000,000.00	-	-	-
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000.00	3,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020501	LOCAL TRAINING	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020601	SECURITY SERVICES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>1,200,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	-	-	-
22021007	WELFARE PACKAGES	800,000.00	800,000.00	500,000.00	800,000.00	800,000.00
22021016	Servicom	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00

MDA:	051405500100 - Remand Home					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020205	WATER RATES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020206	SEWERAGE CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,200,000.00	1,200,000.00	-	-	-
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020601	SECURITY SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	-	-	-

MDA:	051405600100 - Family Support Programme Center					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>14,400,000.00</b>	<b>14,400,000.00</b>	<b>10,950,000.00</b>	<b>10,950,000.00</b>	<b>10,950,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,400,000.00</b>	<b>14,400,000.00</b>	<b>10,950,000.00</b>	<b>10,950,000.00</b>	<b>10,950,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,400,000.00</b>	<b>14,400,000.00</b>	<b>10,950,000.00</b>	<b>10,950,000.00</b>	<b>10,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>850,000.00</b>
22020205	WATER RATES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020206	SEWERAGE CHARGES	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	1,400,000.00	1,400,000.00	1,400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	850,000.00	850,000.00	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020501	LOCAL TRAINING	1,800,000.00	1,800,000.00	800,000.00	800,000.00	800,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020601	SECURITY SERVICES	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020703	LEGAL SERVICES	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020801	MOTOR VEHICLE FUEL COST	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,950,000.00</b>	<b>1,950,000.00</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>950,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	-	-	-
22021007	WELFARE PACKAGES	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00
22021014	Annual Budget Defence Expenses & Administration	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00

MDA:	051405700100 - Skills Acquisition Center, Uwani					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020205	WATER RATES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020206	SEWERAGE CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
22020501	LOCAL TRAINING	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>
22020601	SECURITY SERVICES	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00
22021007	WELFARE PACKAGES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021014	Annual Budget Defence Expenses & Administration	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
22021016	Servicom	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>MDA:</b>	<b>051405900100 - Social Welfare centre, Emene</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>12,200,000.00</b>	<b>12,200,000.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,200,000.00</b>	<b>12,200,000.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,200,000.00</b>	<b>12,200,000.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>850,000.00</b>
22020205	WATER RATES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020206	SEWERAGE CHARGES	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,450,000.00	1,450,000.00	1,450,000.00	1,450,000.00	1,450,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	850,000.00	850,000.00	850,000.00	850,000.00	850,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020501	LOCAL TRAINING	1,800,000.00	1,800,000.00	800,000.00	800,000.00	800,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020601	SECURITY SERVICES	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00
22020605	CLEANING & FUMIGATION SERVICES	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020703	LEGAL SERVICES	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	700,000.00	700,000.00	-	-	-
22020803	PLANT / GENERATOR FUEL COST	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	-	-	-
22021007	WELFARE PACKAGES	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00
22021014	Annual Budget Defence Expenses & Administration	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
22021016	Servicom	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00

<b>MDA:</b>	<b>051700100100 - Ministry of Education</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>296,132,934.00</b>	<b>1,073,878,934.00</b>	<b>834,192,810.00</b>	<b>3,122,874,733.47</b>	<b>470,797,299.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>107,855,934.00</b>	<b>107,855,934.00</b>	<b>224,836,810.00</b>	<b>217,962,299.00</b>	<b>231,382,299.00</b>
<b>2101</b>	<b>SALARY</b>	<b>70,248,439.00</b>	<b>70,248,439.00</b>	<b>155,311,630.00</b>	<b>162,580,000.00</b>	<b>176,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>70,248,439.00</b>	<b>70,248,439.00</b>	<b>155,311,630.00</b>	<b>162,580,000.00</b>	<b>176,000,000.00</b>
21010101	SALARY	70,248,439.00	70,248,439.00	155,311,630.00	162,580,000.00	176,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>37,607,495.00</b>	<b>37,607,495.00</b>	<b>69,525,180.00</b>	<b>55,382,299.00</b>	<b>55,382,299.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>210201</b>	<b>ALLOWANCES</b>	<b>37,607,495.00</b>	<b>37,607,495.00</b>	<b>69,525,180.00</b>	<b>55,382,299.00</b>	<b>55,382,299.00</b>
21020101	Housing/Rent Allowance	14,875,790.00	14,875,790.00	20,294,230.00	20,459,154.00	20,459,154.00
21020102	Transport Allowance	5,059,404.00	5,059,404.00	4,123,100.00	4,257,812.00	4,257,812.00
21020103	Meal Subsidy	2,190,756.00	2,190,756.00	2,012,200.00	2,276,668.00	2,276,668.00
21020104	Utility Allowance	1,515,108.00	1,515,108.00	1,737,000.00	1,874,524.00	1,874,524.00
21020105	Entertainment Allowance	441,190.00	441,190.00	2,150,000.00	2,458,492.00	2,458,492.00
21020106	Leave allowances	7,045,893.00	7,045,893.00	24,199,650.00	7,322,203.00	7,322,203.00
21020107	Domestic Staff Allowance	6,479,354.00	6,479,354.00	15,009,000.00	16,733,446.00	16,733,446.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>109,300,000.00</b>	<b>197,300,000.00</b>	<b>68,000,000.00</b>	<b>68,100,000.00</b>	<b>68,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>109,300,000.00</b>	<b>197,300,000.00</b>	<b>68,000,000.00</b>	<b>68,100,000.00</b>	<b>68,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,500,000.00</b>	<b>7,500,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,500,000.00	2,500,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020205	WATER RATES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020206	SEWERAGE CHARGES	400,000.00	400,000.00	400,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,500,000.00</b>	<b>10,500,000.00</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,200,000.00	4,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	2,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	-	-	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000.00	2,000,000.00	5,000,000.00	8,000,000.00	8,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,000,000.00</b>	<b>20,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	40,000,000.00	20,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>100,000,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	100,000,000.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,000,000.00</b>	<b>16,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020706	SURVEYING SERVICES	6,000,000.00	6,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,600,000.00</b>	<b>36,800,000.00</b>	<b>26,800,000.00</b>	<b>26,800,000.00</b>	<b>26,800,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	30,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021014	Annual Budget Defence Expenses & Administration	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS		-	15,000,000.00	15,000,000.00	15,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>78,977,000.00</b>	<b>768,723,000.00</b>	<b>541,356,000.00</b>	<b>2,836,812,434.47</b>	<b>171,315,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>28,336,000.00</b>	<b>550,248,000.00</b>	<b>499,431,000.00</b>	<b>140,000,000.00</b>	<b>129,390,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>28,336,000.00</b>	<b>550,248,000.00</b>	<b>499,431,000.00</b>	<b>140,000,000.00</b>	<b>129,390,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	28,336,000.00	70,000,000.00	11,431,000.00	-	2,390,000.00
23010119	PURCHASE OF POWER GENERATING SET		-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		90,248,000.00	-	-	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		390,000,000.00	488,000,000.00	140,000,000.00	127,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>43,731,000.00</b>	<b>218,475,000.00</b>	<b>33,160,000.00</b>	<b>2,696,812,434.47</b>	<b>33,160,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>43,731,000.00</b>	<b>218,475,000.00</b>	<b>33,160,000.00</b>	<b>2,696,812,434.47</b>	<b>33,160,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	33,160,000.00	180,000,000.00	33,160,000.00	2,696,812,434.47	33,160,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,096,000.00	30,000,000.00	-	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	8,475,000.00	8,475,000.00	-	-	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,910,000.00</b>	<b>-</b>	<b>8,765,000.00</b>	<b>-</b>	<b>8,765,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>6,910,000.00</b>	<b>-</b>	<b>8,765,000.00</b>	<b>-</b>	<b>8,765,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,910,000.00	-	8,765,000.00	-	8,765,000.00

MDA:	051700300100 - Enugu State Universal Basic Education Board					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>2,271,201,710.00</b>	<b>4,271,201,710.00</b>	<b>8,216,901,710.00</b>	<b>3,830,176,658.23</b>	<b>10,901,928,239.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>119,701,710.00</b>	<b>119,701,710.00</b>	<b>73,701,710.00</b>	<b>83,160,441.00</b>	<b>83,160,441.00</b>
<b>2101</b>	<b>SALARY</b>	<b>84,508,332.00</b>	<b>84,508,332.00</b>	<b>38,508,332.00</b>	<b>42,571,874.00</b>	<b>42,571,874.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>84,508,332.00</b>	<b>84,508,332.00</b>	<b>38,508,332.00</b>	<b>42,571,874.00</b>	<b>42,571,874.00</b>
21010101	SALARY	84,508,332.00	84,508,332.00	38,508,332.00	42,571,874.00	42,571,874.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,193,378.00</b>	<b>35,193,378.00</b>	<b>35,193,378.00</b>	<b>40,588,567.00</b>	<b>40,588,567.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>35,193,378.00</b>	<b>35,193,378.00</b>	<b>35,193,378.00</b>	<b>40,588,567.00</b>	<b>40,588,567.00</b>
21020101	Housing/Rent Allowance	10,965,925.00	10,965,925.00	10,965,925.00	12,336,666.00	12,336,666.00
21020102	Transport Allowance	6,648,405.00	6,648,405.00	6,648,405.00	7,479,456.00	7,479,456.00
21020103	Meal Subsidy	1,347,300.00	1,347,300.00	1,347,300.00	1,515,712.00	1,515,712.00
21020104	Utility Allowance	2,038,168.00	2,038,168.00	2,038,168.00	2,292,939.00	2,292,939.00
21020106	Leave allowances	6,225,440.00	6,225,440.00	6,225,440.00	7,003,620.00	7,003,620.00
21020107	Domestic Staff Allowance	7,968,140.00	7,968,140.00	7,968,140.00	9,960,174.00	9,960,174.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>151,500,000.00</b>	<b>151,500,000.00</b>	<b>143,200,000.00</b>	<b>145,300,000.00</b>	<b>145,300,000.00</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>
22010101	GRATUITY	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22010102	PENSION	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22010103	DEATH BENEFITS	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>2202</b>	<b>OVERHEAD COST</b>	<b>128,500,000.00</b>	<b>128,500,000.00</b>	<b>120,200,000.00</b>	<b>122,300,000.00</b>	<b>122,300,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,550,000.00</b>	<b>9,550,000.00</b>	<b>9,550,000.00</b>	<b>9,550,000.00</b>	<b>9,550,000.00</b>
22020201	ELECTRICITY CHARGES	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
22020205	WATER RATES	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22020206	SEWERAGE CHARGES	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,400,000.00</b>	<b>29,400,000.00</b>	<b>35,400,000.00</b>	<b>35,900,000.00</b>	<b>35,900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00
22020302	BOOKS	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	2,500,000.00	2,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000.00	4,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,200,000.00</b>	<b>12,200,000.00</b>	<b>12,200,000.00</b>	<b>13,300,000.00</b>	<b>13,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q	1,700,000.00	1,700,000.00	1,700,000.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	1,000,000.00	1,200,000.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000.00	1,800,000.00	1,800,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	1,500,000.00	1,900,000.00	1,900,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>37,300,000.00</b>	<b>37,300,000.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>
22020501	LOCAL TRAINING	22,300,000.00	22,300,000.00	18,000,000.00	18,000,000.00	18,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,800,000.00	2,800,000.00	2,800,000.00	3,000,000.00	3,000,000.00
22020703	LEGAL SERVICES	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,200,000.00	4,200,000.00	4,200,000.00	4,200,000.00	4,200,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,150,000.00</b>	<b>2,150,000.00</b>	<b>2,150,000.00</b>	<b>2,150,000.00</b>	<b>2,150,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
22020902	INSURANCE PREMIUM	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,900,000.00</b>	<b>17,900,000.00</b>	<b>17,900,000.00</b>	<b>18,200,000.00</b>	<b>18,200,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	1,500,000.00	1,800,000.00	1,800,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00



Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22021014	Annual Budget Defence Expenses & Administration	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22021016	Servicom	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,000,000,000.00</b>	<b>4,000,000,000.00</b>	<b>8,000,000,000.00</b>	<b>3,601,716,217.23</b>	<b>10,673,467,798.80</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>480,000,000.00</b>	<b>960,000,000.00</b>	<b>968,000,000.00</b>	<b>2,096,716,217.23</b>	<b>8,983,467,798.80</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>480,000,000.00</b>	<b>960,000,000.00</b>	<b>968,000,000.00</b>	<b>2,096,716,217.23</b>	<b>8,983,467,798.80</b>
23010119	PURCHASE OF POWER GENERATING SET		-	-	5,000,000.00	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	460,000,000.00	920,000,000.00	943,000,000.00	2,061,716,217.23	8,948,467,798.80
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000.00	40,000,000.00	25,000,000.00	30,000,000.00	35,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>900,000,000.00</b>	<b>1,800,000,000.00</b>	<b>4,620,000,000.00</b>	<b>1,165,000,000.00</b>	<b>1,430,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>900,000,000.00</b>	<b>1,800,000,000.00</b>	<b>4,620,000,000.00</b>	<b>1,165,000,000.00</b>	<b>1,430,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	900,000,000.00	1,800,000,000.00	4,620,000,000.00	1,165,000,000.00	1,430,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>600,000,000.00</b>	<b>1,200,000,000.00</b>	<b>2,392,000,000.00</b>	<b>320,000,000.00</b>	<b>240,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>600,000,000.00</b>	<b>1,200,000,000.00</b>	<b>2,392,000,000.00</b>	<b>320,000,000.00</b>	<b>240,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	600,000,000.00	1,200,000,000.00	2,392,000,000.00	320,000,000.00	240,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000.00</b>	<b>40,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>40,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	20,000,000.00	40,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00

MDA:	051700800100 - Enugu State Library Board					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>118,126,304.00</b>	<b>118,126,304.00</b>	<b>37,495,760.00</b>	<b>50,700,405.00</b>	<b>39,356,228.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>49,926,304.00</b>	<b>49,926,304.00</b>	<b>22,295,760.00</b>	<b>34,800,405.00</b>	<b>23,456,228.00</b>
<b>2101</b>	<b>SALARY</b>	<b>38,110,126.00</b>	<b>38,110,126.00</b>	<b>12,257,384.00</b>	<b>12,604,641.00</b>	<b>12,604,641.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>38,110,126.00</b>	<b>38,110,126.00</b>	<b>12,257,384.00</b>	<b>12,604,641.00</b>	<b>12,604,641.00</b>
21010101	SALARY	38,110,126.00	38,110,126.00	12,257,384.00	12,604,641.00	12,604,641.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,816,178.00</b>	<b>11,816,178.00</b>	<b>10,038,376.00</b>	<b>22,195,764.00</b>	<b>10,851,587.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,816,178.00</b>	<b>11,816,178.00</b>	<b>10,038,376.00</b>	<b>22,195,764.00</b>	<b>10,851,587.00</b>
21020101	Housing/Rent Allowance	5,495,609.00	5,495,609.00	5,495,609.00	6,047,572.00	6,047,572.00
21020102	Transport Allowance	1,296,517.00	1,296,517.00	1,296,517.00	1,425,169.00	1,425,169.00
21020103	Meal Subsidy	575,300.00	575,300.00	575,300.00	632,830.00	632,830.00
21020104	Utility Allowance	500,400.00	500,400.00	500,400.00	540,140.00	540,140.00
21020105	Entertainment Allowance	35,600.00	35,600.00	35,600.00	36,200.00	36,200.00
21020106	Leave allowances	3,003,540.00	3,003,540.00	1,225,738.00	12,604,641.00	1,260,464.00
21020107	Domestic Staff Allowance	661,212.00	661,212.00	661,212.00	661,212.00	661,212.00
21020126	Other Allowances	248,000.00	248,000.00	248,000.00	248,000.00	248,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,200,000.00</b>	<b>23,200,000.00</b>	<b>15,200,000.00</b>	<b>15,900,000.00</b>	<b>15,900,000.00</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22010101	GRATUITY	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22010102	PENSION	4,000,000.00	4,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22010103	DEATH BENEFITS	2,000,000.00	2,000,000.00	-	-	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,200,000.00</b>	<b>12,200,000.00</b>	<b>10,200,000.00</b>	<b>10,900,000.00</b>	<b>10,900,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	400,000.00	400,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00	400,000.00	500,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020205	WATER RATES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>3,100,000.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	2,000,000.00	2,500,000.00	2,500,000.00
22020302	BOOKS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020413	MINOR ROAD MAINTENANCE	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020601	SECURITY SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	-	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	-	-	-
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	-	-	-
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	25,000,000.00	25,000,000.00	-	-	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	-	-	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	-	-	-

MDA:	051700900100 - Examinations Development Centre					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>88,416,531.00</b>	<b>65,416,531.00</b>	<b>79,374,695.00</b>	<b>80,421,254.00</b>	<b>81,447,974.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>21,916,531.00</b>	<b>21,916,531.00</b>	<b>41,974,695.00</b>	<b>43,021,254.00</b>	<b>44,047,974.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2101</b>	<b>SALARY</b>	<b>13,850,985.00</b>	<b>13,850,985.00</b>	<b>24,863,720.00</b>	<b>25,137,500.00</b>	<b>26,101,700.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,850,985.00</b>	<b>13,850,985.00</b>	<b>24,863,720.00</b>	<b>25,137,500.00</b>	<b>26,101,700.00</b>
21010101	SALARY	13,850,985.00	13,850,985.00	24,863,720.00	25,137,500.00	26,101,700.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,065,546.00</b>	<b>8,065,546.00</b>	<b>17,110,975.00</b>	<b>17,883,754.00</b>	<b>17,946,274.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,065,546.00</b>	<b>8,065,546.00</b>	<b>17,110,975.00</b>	<b>17,883,754.00</b>	<b>17,946,274.00</b>
21020101	Housing/Rent Allowance	2,931,050.00	2,931,050.00	5,494,330.00	4,159,660.00	4,222,180.00
21020102	Transport Allowance	893,162.00	893,162.00	3,860,950.00	5,936,310.00	5,936,310.00
21020103	Meal Subsidy	762,263.00	762,263.00	1,033,440.00	1,040,507.00	1,040,507.00
21020105	Entertainment Allowance	78,697.00	78,697.00	80,240.00	81,784.00	81,784.00
21020106	Leave allowances	1,197,406.00	1,197,406.00	1,220,885.00	1,244,363.00	1,244,363.00
21020107	Domestic Staff Allowance	1,110,008.00	1,110,008.00	5,421,130.00	5,421,130.00	5,421,130.00
21020111	Hazard Allowance	24,480.00	24,480.00	-	-	-
21020115	Arrears Allowances	1,068,480.00	1,068,480.00	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>66,500,000.00</b>	<b>43,500,000.00</b>	<b>37,400,000.00</b>	<b>37,400,000.00</b>	<b>37,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>66,500,000.00</b>	<b>43,500,000.00</b>	<b>37,400,000.00</b>	<b>37,400,000.00</b>	<b>37,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,200,000.00	1,200,000.00	1,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020205	WATER RATES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020206	SEWERAGE CHARGES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>45,300,000.00</b>	<b>25,300,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	38,300,000.00	18,300,000.00	12,000,000.00	12,000,000.00	12,000,000.00
22020302	BOOKS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020501	LOCAL TRAINING	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,500,000.00	500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22021014	Annual Budget Defence Expenses & Administration	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021016	Servicom	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00

<b>MDA:</b>	<b>051701000100 - Agency for Mass Literacy</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>30,300,000.00</b>	<b>30,300,000.00</b>	<b>40,525,000.00</b>	<b>29,300,000.00</b>	<b>34,525,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,300,000.00</b>	<b>10,300,000.00</b>	<b>10,800,000.00</b>	<b>10,800,000.00</b>	<b>10,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,300,000.00</b>	<b>10,300,000.00</b>	<b>10,800,000.00</b>	<b>10,800,000.00</b>	<b>10,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		-	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		-	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020406	OTHER MAINTENANCE SERVICES	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>
22020501	LOCAL TRAINING	2,300,000.00	2,300,000.00	2,300,000.00	2,300,000.00	2,300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020601	SECURITY SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020603	RESIDENTIAL RENT	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>
22021001	REFRESHMENT & MEALS	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>29,725,000.00</b>	<b>18,500,000.00</b>	<b>23,725,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>9,725,000.00</b>	<b>8,500,000.00</b>	<b>3,725,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>9,725,000.00</b>	<b>8,500,000.00</b>	<b>3,725,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	500,000.00	725,000.00	-	725,000.00
23010119	PURCHASE OF POWER GENERATING SET	500,000.00	500,000.00	3,000,000.00	-	3,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,500,000.00	1,500,000.00	6,000,000.00	8,500,000.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	17,500,000.00	17,500,000.00	20,000,000.00	10,000,000.00	20,000,000.00

MDA:	051701000200 - Special Education Centre, Oji-River					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>10,450,000.00</b>	<b>10,450,000.00</b>	<b>14,000,000.00</b>	<b>14,050,000.00</b>	<b>14,050,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,450,000.00</b>	<b>10,450,000.00</b>	<b>14,000,000.00</b>	<b>14,050,000.00</b>	<b>14,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,450,000.00</b>	<b>10,450,000.00</b>	<b>14,000,000.00</b>	<b>14,050,000.00</b>	<b>14,050,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>
22020201	ELECTRICITY CHARGES	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
22020205	WATER RATES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020206	SEWERAGE CHARGES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>4,450,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	850,000.00	900,000.00	900,000.00
22020302	BOOKS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		-	2,600,000.00	2,600,000.00	2,600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		-	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020501	LOCAL TRAINING	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020601	SECURITY SERVICES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22021001	REFRESHMENT & MEALS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021010	DIRECT TEACHING & LABORATORY COST	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22021016	Servicom	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00

MDA:	051701000300 - Special Education Centre, Ogbete					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>14,300,000.00</b>	<b>14,300,000.00</b>	<b>14,300,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>14,300,000.00</b>	<b>14,300,000.00</b>	<b>14,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>14,300,000.00</b>	<b>14,300,000.00</b>	<b>14,300,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020205	WATER RATES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020206	SEWERAGE CHARGES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
22020302	BOOKS		-	300,000.00	300,000.00	300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		-	2,000,000.00	2,000,000.00	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020601	SECURITY SERVICES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>
22021010	DIRECT TEACHING & LABORATORY COST	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
22021016	Servicom	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00

MDA:	051701800100 - Enugu State Polytechnic Iwollo					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>796,990,673.00</b>	<b>776,990,673.00</b>	<b>1,819,070,881.00</b>	<b>1,101,651,091.00</b>	<b>1,023,351,091.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>253,990,673.00</b>	<b>253,990,673.00</b>	<b>258,970,881.00</b>	<b>263,951,091.00</b>	<b>263,951,091.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2101</b>	<b>SALARY</b>	<b>213,661,607.00</b>	<b>213,661,607.00</b>	<b>217,851,050.00</b>	<b>222,040,494.00</b>	<b>222,040,494.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>213,661,607.00</b>	<b>213,661,607.00</b>	<b>217,851,050.00</b>	<b>222,040,494.00</b>	<b>222,040,494.00</b>
21010101	SALARY	212,332,140.00	212,332,140.00	216,495,515.00	220,658,891.00	220,658,891.00
21010102	OVER TIME PAYMENTS	1,329,467.00	1,329,467.00	1,355,535.00	1,381,603.00	1,381,603.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,329,066.00</b>	<b>40,329,066.00</b>	<b>41,119,831.00</b>	<b>41,910,597.00</b>	<b>41,910,597.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>40,329,066.00</b>	<b>40,329,066.00</b>	<b>41,119,831.00</b>	<b>41,910,597.00</b>	<b>41,910,597.00</b>
21020101	Housing/Rent Allowance	11,840,165.00	11,840,165.00	12,072,325.00	12,304,486.00	12,304,486.00
21020102	Transport Allowance	8,676,088.00	8,676,088.00	8,846,207.00	9,016,326.00	9,016,326.00
21020103	Meal Subsidy	1,849,698.00	1,849,698.00	1,885,967.00	1,922,235.00	1,922,235.00
21020105	Entertainment Allowance	1,849,698.00	1,849,698.00	1,885,967.00	1,922,235.00	1,922,235.00
21020106	Leave allowances	15,008,884.00	15,008,884.00	15,303,176.00	15,597,468.00	15,597,468.00
21020109	Call Duties Allowances	963,075.00	963,075.00	981,957.00	1,000,841.00	1,000,841.00
21020113	Teaching Allowance	141,458.00	141,458.00	144,232.00	147,006.00	147,006.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>206,500,000.00</b>	<b>206,500,000.00</b>	<b>204,500,000.00</b>	<b>206,800,000.00</b>	<b>206,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>206,500,000.00</b>	<b>206,500,000.00</b>	<b>204,500,000.00</b>	<b>206,800,000.00</b>	<b>206,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020105	Hotel Accommodation	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>
22020201	ELECTRICITY CHARGES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020202	TELEPHONE CHARGES	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020205	WATER RATES	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
22020206	SEWERAGE CHARGES	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,600,000.00</b>	<b>35,600,000.00</b>	<b>35,600,000.00</b>	<b>35,600,000.00</b>	<b>35,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,500,000.00	23,500,000.00	23,500,000.00	23,500,000.00	23,500,000.00
22020302	BOOKS	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,600,000.00</b>	<b>21,600,000.00</b>	<b>21,600,000.00</b>	<b>21,900,000.00</b>	<b>21,900,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	4,400,000.00	4,400,000.00	4,400,000.00	4,700,000.00	4,700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>
22020501	LOCAL TRAINING	4,600,000.00	4,600,000.00	4,600,000.00	4,600,000.00	4,600,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22020601	SECURITY SERVICES	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>46,400,000.00</b>	<b>46,400,000.00</b>	<b>46,400,000.00</b>	<b>46,400,000.00</b>	<b>46,400,000.00</b>
22020701	FINANCIAL CONSULTING	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020703	LEGAL SERVICES	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020707	AGRICULTURAL CONSULTING	44,400,000.00	44,400,000.00	44,400,000.00	44,400,000.00	44,400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020902	INSURANCE PREMIUM	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>47,800,000.00</b>	<b>47,800,000.00</b>	<b>45,800,000.00</b>	<b>47,800,000.00</b>	<b>47,800,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021026	Common services (Committee/Commissions)	6,000,000.00	6,000,000.00	4,000,000.00	6,000,000.00	6,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>336,500,000.00</b>	<b>316,500,000.00</b>	<b>1,355,600,000.00</b>	<b>630,900,000.00</b>	<b>552,600,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>138,000,000.00</b>	<b>143,000,000.00</b>	<b>434,600,000.00</b>	<b>80,900,000.00</b>	<b>255,600,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>138,000,000.00</b>	<b>143,000,000.00</b>	<b>434,600,000.00</b>	<b>80,900,000.00</b>	<b>255,600,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	32,000,000.00	220,600,000.00	23,900,000.00	220,600,000.00
23010108	PURCHASE OF BUSES		-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	-	-	-	-
23010113	PURCHASE OF COMPUTERS		7,000,000.00	-	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	9,000,000.00	4,500,000.00	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	8,000,000.00	16,000,000.00	16,000,000.00	-	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	22,000,000.00	16,000,000.00	108,500,000.00	22,000,000.00	23,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,000,000.00	1,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	67,000,000.00	66,500,000.00	84,500,000.00	33,000,000.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>168,500,000.00</b>	<b>153,500,000.00</b>	<b>820,000,000.00</b>	<b>547,000,000.00</b>	<b>220,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>168,500,000.00</b>	<b>153,500,000.00</b>	<b>820,000,000.00</b>	<b>547,000,000.00</b>	<b>220,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	36,000,000.00	36,000,000.00	70,000,000.00	50,000,000.00	70,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	7,000,000.00	7,000,000.00	-	17,000,000.00	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	17,000,000.00	17,000,000.00	-	-	-
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACI	85,500,000.00	64,500,000.00	750,000,000.00	480,000,000.00	150,000,000.00



Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
23020114	CONSTRUCTION / PROVISION OF ROADS	11,000,000.00	11,000,000.00	-	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	12,000,000.00	18,000,000.00	-	-	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>25,000,000.00</b>	<b>15,000,000.00</b>	<b>35,000,000.00</b>	<b>3,000,000.00</b>	<b>11,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>25,000,000.00</b>	<b>15,000,000.00</b>	<b>35,000,000.00</b>	<b>3,000,000.00</b>	<b>11,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	10,000,000.00	-	-	-
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000.00	5,000,000.00	25,000,000.00	3,000,000.00	1,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	-	10,000,000.00	-	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>66,000,000.00</b>	<b>-</b>	<b>66,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>66,000,000.00</b>	<b>-</b>	<b>66,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	-	-	60,000,000.00	-	60,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	5,000,000.00	6,000,000.00	-	6,000,000.00

MDA:	051701900100 - Enugu State College of Education (Technical)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>645,073,955.00</b>	<b>563,423,955.00</b>	<b>639,817,339.00</b>	<b>358,860,666.00</b>	<b>593,460,666.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>133,823,955.00</b>	<b>133,823,955.00</b>	<b>164,467,339.00</b>	<b>135,110,666.00</b>	<b>135,110,666.00</b>
<b>2101</b>	<b>SALARY</b>	<b>132,275,705.00</b>	<b>132,275,705.00</b>	<b>162,908,339.00</b>	<b>133,541,416.00</b>	<b>133,541,416.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>132,275,705.00</b>	<b>132,275,705.00</b>	<b>162,908,339.00</b>	<b>133,541,416.00</b>	<b>133,541,416.00</b>
21010101	SALARY	132,275,705.00	132,275,705.00	162,908,339.00	133,541,416.00	133,541,416.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,548,250.00</b>	<b>1,548,250.00</b>	<b>1,559,000.00</b>	<b>1,569,250.00</b>	<b>1,569,250.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,487,050.00</b>	<b>1,487,050.00</b>	<b>1,496,600.00</b>	<b>1,505,650.00</b>	<b>1,505,650.00</b>
21020101	Housing/Rent Allowance	1,433,500.00	1,433,500.00	1,442,000.00	1,450,000.00	1,450,000.00
21020102	Transport Allowance	53,550.00	53,550.00	54,600.00	55,650.00	55,650.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>61,200.00</b>	<b>61,200.00</b>	<b>62,400.00</b>	<b>63,600.00</b>	<b>63,600.00</b>
21020202	CONTRIBUTORY PENSION	61,200.00	61,200.00	62,400.00	63,600.00	63,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>205,750,000.00</b>	<b>205,750,000.00</b>	<b>205,750,000.00</b>	<b>205,750,000.00</b>	<b>205,750,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>205,750,000.00</b>	<b>205,750,000.00</b>	<b>205,750,000.00</b>	<b>205,750,000.00</b>	<b>205,750,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,900,000.00</b>	<b>8,900,000.00</b>	<b>8,900,000.00</b>	<b>8,900,000.00</b>	<b>8,900,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00
22020105	Hotel Accommodation	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,700,000.00</b>	<b>13,700,000.00</b>	<b>13,700,000.00</b>	<b>13,700,000.00</b>	<b>13,700,000.00</b>
22020201	ELECTRICITY CHARGES	6,200,000.00	6,200,000.00	6,200,000.00	6,200,000.00	6,200,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020205	WATER RATES	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>54,050,000.00</b>	<b>54,050,000.00</b>	<b>54,050,000.00</b>	<b>54,050,000.00</b>	<b>54,050,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00
22020302	BOOKS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020303	NEWSPAPERS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	1,050,000.00	1,050,000.00	1,050,000.00	1,050,000.00	1,050,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,800,000.00</b>	<b>24,800,000.00</b>	<b>24,800,000.00</b>	<b>24,800,000.00</b>	<b>24,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,800,000.00</b>	<b>9,800,000.00</b>	<b>9,800,000.00</b>	<b>9,800,000.00</b>	<b>9,800,000.00</b>
22020501	LOCAL TRAINING	9,800,000.00	9,800,000.00	9,800,000.00	9,800,000.00	9,800,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020601	SECURITY SERVICES	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>18,300,000.00</b>	<b>18,300,000.00</b>	<b>18,300,000.00</b>	<b>18,300,000.00</b>	<b>18,300,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
22020703	LEGAL SERVICES	7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00
22020704	ENGINEERING SERVICES	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020705	ARCHITECTURAL SERVICES	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020706	SURVEYING SERVICES	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020707	AGRICULTURAL CONSULTING	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020902	INSURANCE PREMIUM	13,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>52,700,000.00</b>	<b>52,700,000.00</b>	<b>52,700,000.00</b>	<b>52,700,000.00</b>	<b>52,700,000.00</b>
22021001	REFRESHMENT & MEALS	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,800,000.00	3,800,000.00	3,800,000.00	3,800,000.00	3,800,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021009	SPORTING ACTIVITIES	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00
22021014	Annual Budget Defence Expenses & Administration	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22021016	Servicom	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>305,500,000.00</b>	<b>223,850,000.00</b>	<b>269,600,000.00</b>	<b>18,000,000.00</b>	<b>252,600,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>37,350,000.00</b>	<b>31,350,000.00</b>	<b>115,700,000.00</b>	-	<b>97,700,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>37,350,000.00</b>	<b>31,350,000.00</b>	<b>115,700,000.00</b>	-	<b>97,700,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	4,500,000.00	4,500,000.00	86,000,000.00	-	68,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
23010113	PURCHASE OF COMPUTERS	300,000.00	300,000.00	5,500,000.00	-	5,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	800,000.00	800,000.00	350,000.00	-	350,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	3,000,000.00	3,500,000.00	-	3,500,000.00
23010118	PURCHASE OF SCANNERS	250,000.00	250,000.00	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	23,500,000.00	17,500,000.00	350,000.00	-	350,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	5,000,000.00	20,000,000.00	-	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>165,200,000.00</b>	<b>159,000,000.00</b>	<b>108,900,000.00</b>	<b>18,000,000.00</b>	<b>109,900,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>165,200,000.00</b>	<b>159,000,000.00</b>	<b>108,900,000.00</b>	<b>18,000,000.00</b>	<b>109,900,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000.00	15,000,000.00	15,000,000.00	-	15,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		-	20,000,000.00	-	20,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	128,200,000.00	116,000,000.00	65,600,000.00	18,000,000.00	66,600,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	22,000,000.00	28,000,000.00	8,300,000.00	-	8,300,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>94,450,000.00</b>	<b>16,000,000.00</b>	<b>33,000,000.00</b>	<b>-</b>	<b>33,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>94,450,000.00</b>	<b>16,000,000.00</b>	<b>33,000,000.00</b>	<b>-</b>	<b>33,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	60,000,000.00	16,000,000.00	33,000,000.00	-	33,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	34,450,000.00	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>8,500,000.00</b>	<b>17,500,000.00</b>	<b>12,000,000.00</b>	<b>-</b>	<b>12,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>8,500,000.00</b>	<b>17,500,000.00</b>	<b>12,000,000.00</b>	<b>-</b>	<b>12,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	8,500,000.00	17,500,000.00	12,000,000.00	-	12,000,000.00

MDA:	051702600200 - Enugu State University of Science and Technology (ESUT)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,974,505,000.00</b>	<b>2,009,808,600.00</b>	<b>2,154,180,000.00</b>	<b>2,756,783,108.62</b>	<b>2,247,220,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,492,000,000.00</b>	<b>1,492,000,000.00</b>	<b>1,450,000,000.00</b>	<b>1,520,000,000.00</b>	<b>1,520,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,492,000,000.00</b>	<b>1,492,000,000.00</b>	<b>1,450,000,000.00</b>	<b>1,520,000,000.00</b>	<b>1,520,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,492,000,000.00</b>	<b>1,492,000,000.00</b>	<b>1,450,000,000.00</b>	<b>1,520,000,000.00</b>	<b>1,520,000,000.00</b>
21010101	SALARY	1,492,000,000.00	1,492,000,000.00	1,450,000,000.00	1,520,000,000.00	1,520,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>186,930,000.00</b>	<b>186,930,000.00</b>	<b>186,930,000.00</b>	<b>186,930,000.00</b>	<b>186,930,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>186,930,000.00</b>	<b>186,930,000.00</b>	<b>186,930,000.00</b>	<b>186,930,000.00</b>	<b>186,930,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,400,000.00</b>	<b>15,400,000.00</b>	<b>15,400,000.00</b>	<b>15,400,000.00</b>	<b>15,400,000.00</b>
22020201	ELECTRICITY CHARGES	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
22020202	TELEPHONE CHARGES	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00
22020205	WATER RATES	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>46,050,000.00</b>	<b>46,050,000.00</b>	<b>46,050,000.00</b>	<b>46,050,000.00</b>	<b>46,050,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00
22020302	BOOKS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020303	NEWSPAPERS	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
22020304	MAGAZINES & PERIODICALS	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020501	LOCAL TRAINING	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>
22020601	SECURITY SERVICES	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020603	RESIDENTIAL RENT	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>26,200,000.00</b>	<b>26,200,000.00</b>	<b>26,200,000.00</b>	<b>26,200,000.00</b>	<b>26,200,000.00</b>
22020701	FINANCIAL CONSULTING	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,500,000.00	10,500,000.00	10,500,000.00	10,500,000.00	10,500,000.00
22020703	LEGAL SERVICES	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
22020704	ENGINEERING SERVICES	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>46,280,000.00</b>	<b>46,280,000.00</b>	<b>46,280,000.00</b>	<b>46,280,000.00</b>	<b>46,280,000.00</b>
22021001	REFRESHMENT & MEALS	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021009	SPORTING ACTIVITIES	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00
22021011	Recruitment and Appointment (Service wide)	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22021016	Servicom	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	14,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>295,575,000.00</b>	<b>330,878,600.00</b>	<b>517,250,000.00</b>	<b>1,049,853,108.62</b>	<b>540,290,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>47,775,400.00</b>	<b>13,079,000.00</b>	<b>220,290,000.00</b>	<b>738,203,108.62</b>	<b>220,290,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>47,775,400.00</b>	<b>13,079,000.00</b>	<b>220,290,000.00</b>	<b>738,203,108.62</b>	<b>220,290,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	24,000,000.00	-	95,000,000.00	29,000,000.00	95,000,000.00
23010107	PURCHASE OF TRUCKS	-	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	35,000,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	23,775,400.00	13,079,000.00	70,290,000.00	-	70,290,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	55,000,000.00	674,203,108.62	55,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>247,799,600.00</b>	<b>247,799,600.00</b>	<b>226,960,000.00</b>	<b>311,650,000.00</b>	<b>250,000,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>247,799,600.00</b>	<b>247,799,600.00</b>	<b>226,960,000.00</b>	<b>311,650,000.00</b>	<b>250,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	47,799,600.00	47,799,600.00	-	50,000,000.00	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,000,000.00	200,000,000.00	200,000,000.00	100,000,000.00	200,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		-	26,960,000.00	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS		-	-	161,650,000.00	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES		-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>-</b>	<b>70,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>-</b>	<b>70,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION		70,000,000.00	70,000,000.00	-	70,000,000.00

MDA:	051702100200 - ESUT College of Medicine (Teaching Hospital)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>97,250,000.00</b>	<b>64,250,000.00</b>	<b>52,000,000.00</b>	<b>52,100,000.00</b>	<b>52,100,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>97,250,000.00</b>	<b>64,250,000.00</b>	<b>52,000,000.00</b>	<b>52,100,000.00</b>	<b>52,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>97,250,000.00</b>	<b>64,250,000.00</b>	<b>52,000,000.00</b>	<b>52,100,000.00</b>	<b>52,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,800,000.00</b>	<b>4,800,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	1,800,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>
22020201	ELECTRICITY CHARGES	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020205	WATER RATES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020206	SEWERAGE CHARGES	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,550,000.00</b>	<b>13,550,000.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000.00	3,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020302	BOOKS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	-	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	6,000,000.00	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,700,000.00</b>	<b>8,700,000.00</b>	<b>3,900,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	200,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	5,500,000.00	5,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020501	LOCAL TRAINING	3,200,000.00	3,200,000.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020708	MEDICAL CONSULTING	10,500,000.00	10,500,000.00	10,500,000.00	10,500,000.00	10,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,200,000.00</b>	<b>17,200,000.00</b>	<b>12,300,000.00</b>	<b>12,300,000.00</b>	<b>12,300,000.00</b>
22021001	REFRESHMENT & MEALS	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,400,000.00	3,400,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021014	Annual Budget Defence Expenses & Administration	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	6,000,000.00	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00

MDA:	051703100100 - Institute of Management and Techonology (IMT)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,885,400,000.00</b>	<b>1,615,400,000.00</b>	<b>1,965,456,000.00</b>	<b>2,290,700,000.00</b>	<b>1,939,800,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,340,000,000.00</b>	<b>1,340,000,000.00</b>	<b>1,300,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,340,000,000.00</b>	<b>1,340,000,000.00</b>	<b>1,300,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,340,000,000.00</b>	<b>1,340,000,000.00</b>	<b>1,300,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>
21010101	SALARY	1,340,000,000.00	1,340,000,000.00	1,300,000,000.00	1,500,000,000.00	1,500,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>145,400,000.00</b>	<b>145,400,000.00</b>	<b>142,400,000.00</b>	<b>142,700,000.00</b>	<b>142,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>145,400,000.00</b>	<b>145,400,000.00</b>	<b>142,400,000.00</b>	<b>142,700,000.00</b>	<b>142,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,300,000.00</b>	<b>15,300,000.00</b>	<b>15,300,000.00</b>	<b>15,300,000.00</b>	<b>15,300,000.00</b>
22020201	ELECTRICITY CHARGES	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
22020202	TELEPHONE CHARGES	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	2,300,000.00	2,300,000.00	2,300,000.00	2,300,000.00	2,300,000.00
22020205	WATER RATES	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,500,000.00	14,500,000.00	14,500,000.00	14,500,000.00	14,500,000.00
22020302	BOOKS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020303	NEWSPAPERS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,700,000.00</b>	<b>9,700,000.00</b>	<b>9,700,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	9,700,000.00	9,700,000.00	9,700,000.00	10,000,000.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,400,000.00</b>	<b>14,400,000.00</b>	<b>14,400,000.00</b>	<b>14,400,000.00</b>	<b>14,400,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00
22020703	LEGAL SERVICES	2,300,000.00	2,300,000.00	2,300,000.00	2,300,000.00	2,300,000.00
22020704	ENGINEERING SERVICES	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020705	ARCHITECTURAL SERVICES	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020706	SURVEYING SERVICES	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
22020707	AGRICULTURAL CONSULTING	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,600,000.00	3,600,000.00	3,600,000.00	3,600,000.00	3,600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020902	INSURANCE PREMIUM	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>28,700,000.00</b>	<b>28,700,000.00</b>	<b>25,700,000.00</b>	<b>25,700,000.00</b>	<b>25,700,000.00</b>
22021001	REFRESHMENT & MEALS	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021009	SPORTING ACTIVITIES	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	3,000,000.00	3,000,000.00	-	-	-
22021014	Annual Budget Defence Expenses & Administration	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22021016	Servicom	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
22021026	Common services (Committee/Commissions)	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>400,000,000.00</b>	<b>130,000,000.00</b>	<b>523,056,000.00</b>	<b>648,000,000.00</b>	<b>297,100,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>40,000,000.00</b>	<b>-</b>	<b>116,300,000.00</b>	<b>231,000,000.00</b>	<b>212,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>40,000,000.00</b>	<b>-</b>	<b>116,300,000.00</b>	<b>231,000,000.00</b>	<b>212,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES		-	50,000,000.00	-	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		-	-	-	-

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
23010113	PURCHASE OF COMPUTERS		-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,000,000.00	-	66,300,000.00	231,000,000.00	162,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>330,000,000.00</b>	<b>60,000,000.00</b>	<b>321,500,000.00</b>	<b>367,000,000.00</b>	<b>70,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>330,000,000.00</b>	<b>60,000,000.00</b>	<b>321,500,000.00</b>	<b>367,000,000.00</b>	<b>70,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00	10,000,000.00	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	-	152,000,000.00	70,000,000.00	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	270,000,000.00	50,000,000.00	169,500,000.00	77,000,000.00	70,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS		-	-	220,000,000.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000.00</b>	<b>-</b>	<b>15,100,000.00</b>	<b>50,000,000.00</b>	<b>15,100,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>30,000,000.00</b>	<b>-</b>	<b>15,100,000.00</b>	<b>50,000,000.00</b>	<b>15,100,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000.00	-	15,100,000.00	50,000,000.00	15,100,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>70,000,000.00</b>	<b>70,156,000.00</b>	<b>-</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>70,000,000.00</b>	<b>70,156,000.00</b>	<b>-</b>	<b>-</b>
23050102	COMPUTER SOFTWARE ACQUISITION		70,000,000.00	70,156,000.00	-	-

MDA:	051705100100 - Post-Primary Schools Management Board (PPSMB)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>8,796,901,925.00</b>	<b>8,223,451,925.00</b>	<b>11,026,523,303.00</b>	<b>11,714,044,678.00</b>	<b>11,086,044,678.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,284,301,925.00</b>	<b>7,284,301,925.00</b>	<b>10,255,023,303.00</b>	<b>10,425,744,678.00</b>	<b>10,425,744,678.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,529,967,374.00</b>	<b>3,529,967,374.00</b>	<b>6,464,238,902.00</b>	<b>6,598,510,430.00</b>	<b>6,598,510,430.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,529,967,374.00</b>	<b>3,529,967,374.00</b>	<b>6,464,238,902.00</b>	<b>6,598,510,430.00</b>	<b>6,598,510,430.00</b>
21010101	SALARY	3,529,967,374.00	3,529,967,374.00	6,464,238,902.00	6,598,510,430.00	6,598,510,430.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,754,334,551.00</b>	<b>3,754,334,551.00</b>	<b>3,790,784,401.00</b>	<b>3,827,234,248.00</b>	<b>3,827,234,248.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,754,334,551.00</b>	<b>3,754,334,551.00</b>	<b>3,790,784,401.00</b>	<b>3,827,234,248.00</b>	<b>3,827,234,248.00</b>
21020101	Housing/Rent Allowance	1,250,889,440.00	1,250,889,440.00	1,263,033,998.00	1,275,178,555.00	1,275,178,555.00
21020102	Transport Allowance	286,388,028.00	286,388,028.00	289,168,495.00	291,948,961.00	291,948,961.00
21020103	Meal Subsidy	147,093,245.00	147,093,245.00	148,521,335.00	149,949,424.00	149,949,424.00
21020104	Utility Allowance	81,502,018.00	81,502,018.00	82,293,299.00	83,084,581.00	83,084,581.00
21020105	Entertainment Allowance	25,689,912.00	25,689,912.00	25,939,329.00	26,188,745.00	26,188,745.00
21020106	Leave allowances	391,994,939.00	391,994,939.00	395,800,715.00	399,606,491.00	399,606,491.00
21020107	Domestic Staff Allowance	481,659,557.00	481,659,557.00	486,335,863.00	491,012,169.00	491,012,169.00
21020108	Shift Duty Allowance	8,457,657.00	8,457,657.00	8,539,770.00	8,621,883.00	8,621,883.00
21020113	Teaching Allowance	322,577,698.00	322,577,698.00	325,709,520.00	328,841,342.00	328,841,342.00
21020115	Arrears Allowances	758,082,057.00	758,082,057.00	765,442,077.00	772,802,097.00	772,802,097.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>82,600,000.00</b>	<b>92,600,000.00</b>	<b>97,800,000.00</b>	<b>98,300,000.00</b>	<b>100,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>82,600,000.00</b>	<b>92,600,000.00</b>	<b>97,800,000.00</b>	<b>98,300,000.00</b>	<b>100,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	4,000,000.00	4,500,000.00	4,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,250,000.00</b>	<b>3,250,000.00</b>	<b>3,250,000.00</b>	<b>3,250,000.00</b>	<b>3,250,000.00</b>
22020201	ELECTRICITY CHARGES	850,000.00	850,000.00	850,000.00	850,000.00	850,000.00
22020202	TELEPHONE CHARGES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020203	INTERNET ACCESS CHARGES	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00



Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020205	WATER RATES	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00
22020206	SEWERAGE CHARGES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,850,000.00</b>	<b>16,850,000.00</b>	<b>26,850,000.00</b>	<b>26,850,000.00</b>	<b>26,850,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00
22020302	BOOKS	850,000.00	850,000.00	850,000.00	850,000.00	850,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS		-	10,000,000.00	10,000,000.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,900,000.00</b>	<b>12,900,000.00</b>	<b>8,900,000.00</b>	<b>8,900,000.00</b>	<b>8,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020413	MINOR ROAD MAINTENANCE	4,000,000.00	4,000,000.00	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>12,000,000.00</b>
22020501	LOCAL TRAINING	12,000,000.00	12,000,000.00	10,000,000.00	10,000,000.00	12,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020704	ENGINEERING SERVICES		-	3,000,000.00	3,000,000.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>22,600,000.00</b>	<b>32,600,000.00</b>	<b>28,800,000.00</b>	<b>28,800,000.00</b>	<b>28,800,000.00</b>
22021001	REFRESHMENT & MEALS		-	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	800,000.00	6,000,000.00	6,000,000.00	6,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	2,500,000.00	12,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22021009	SPORTING ACTIVITIES	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22021011	Recruitment and Appointment (Service wide)	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021013	PROMOTION (SERVICE WIDE)	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22021014	Annual Budget Defence Expenses & Administration	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22021016	Servicom	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,430,000,000.00</b>	<b>846,550,000.00</b>	<b>673,700,000.00</b>	<b>1,190,000,000.00</b>	<b>560,000,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>75,000,000.00</b>	<b>48,000,000.00</b>	<b>48,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>75,000,000.00</b>	<b>48,000,000.00</b>	<b>48,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	27,000,000.00	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	48,000,000.00	48,000,000.00	48,000,000.00	50,000,000.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>855,000,000.00</b>	<b>298,550,000.00</b>	<b>455,000,000.00</b>	<b>520,000,000.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>855,000,000.00</b>	<b>298,550,000.00</b>	<b>455,000,000.00</b>	<b>520,000,000.00</b>	<b>10,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	450,000,000.00	23,550,000.00	180,000,000.00	200,000,000.00	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	405,000,000.00	275,000,000.00	275,000,000.00	320,000,000.00	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES		-	-	-	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>170,700,000.00</b>	<b>620,000,000.00</b>	<b>500,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>170,700,000.00</b>	<b>620,000,000.00</b>	<b>500,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	500,000,000.00	500,000,000.00	170,700,000.00	620,000,000.00	500,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLAN		-	-	-	-

MDA:	051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,588,641,805.00</b>	<b>1,198,123,805.00</b>	<b>1,765,344,242.00</b>	<b>2,248,015,076.00</b>	<b>2,244,345,476.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>775,039,805.00</b>	<b>775,039,805.00</b>	<b>1,359,260,242.00</b>	<b>1,348,465,076.00</b>	<b>1,349,465,076.00</b>
<b>2101</b>	<b>SALARY</b>	<b>427,372,128.00</b>	<b>427,372,128.00</b>	<b>826,862,470.00</b>	<b>835,751,974.00</b>	<b>835,751,974.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>427,372,128.00</b>	<b>427,372,128.00</b>	<b>826,862,470.00</b>	<b>835,751,974.00</b>	<b>835,751,974.00</b>
21010101	SALARY	427,372,128.00	427,372,128.00	826,862,470.00	835,751,974.00	835,751,974.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>347,667,677.00</b>	<b>347,667,677.00</b>	<b>532,397,772.00</b>	<b>512,713,102.00</b>	<b>513,713,102.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>347,667,677.00</b>	<b>347,667,677.00</b>	<b>532,397,772.00</b>	<b>512,713,102.00</b>	<b>513,713,102.00</b>
21020101	Housing/Rent Allowance	88,270,041.00	88,270,041.00	128,896,700.00	129,000,826.00	130,000,826.00
21020102	Transport Allowance	28,531,032.00	28,531,032.00	24,134,800.00	29,090,464.00	29,090,464.00
21020103	Meal Subsidy	13,353,738.00	13,353,738.00	11,210,400.00	13,615,576.00	13,615,576.00
21020104	Utility Allowance	12,049,770.00	12,049,770.00	8,976,000.00	12,286,040.00	12,286,040.00
21020105	Entertainment Allowance	2,122,370.00	2,122,370.00	2,143,177.00	2,163,985.00	2,163,985.00
21020106	Leave allowances	43,098,670.00	43,098,670.00	82,655,680.00	43,943,741.00	43,943,741.00
21020107	Domestic Staff Allowance	33,958,527.00	33,958,527.00	147,623,580.00	154,624,380.00	154,624,380.00
21020108	Shift Duty Allowance	756,749.00	756,749.00	-	-	-
21020113	Teaching Allowance	44,812,208.00	44,812,208.00	45,251,543.00	45,690,879.00	45,690,879.00
21020115	Arrears Allowances	80,714,572.00	80,714,572.00	81,505,892.00	82,297,211.00	82,297,211.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>53,000,000.00</b>	<b>53,550,000.00</b>	<b>53,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>53,000,000.00</b>	<b>53,550,000.00</b>	<b>53,550,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020205	WATER RATES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020302	BOOKS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,700,000.00</b>	<b>11,700,000.00</b>	<b>7,700,000.00</b>	<b>8,100,000.00</b>	<b>8,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	800,000.00	800,000.00	900,000.00	900,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000.00	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	400,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	2,200,000.00	2,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
22020601	SECURITY SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020703	LEGAL SERVICES	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	800,000.00	850,000.00	850,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	600,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,100,000.00</b>	<b>12,100,000.00</b>	<b>8,100,000.00</b>	<b>8,100,000.00</b>	<b>8,100,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	4,000,000.00	4,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>758,602,000.00</b>	<b>368,084,000.00</b>	<b>353,084,000.00</b>	<b>846,000,000.00</b>	<b>841,330,400.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>333,334,000.00</b>	<b>164,234,000.00</b>	<b>149,234,000.00</b>	<b>216,000,000.00</b>	<b>130,871,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>333,334,000.00</b>	<b>164,234,000.00</b>	<b>149,234,000.00</b>	<b>216,000,000.00</b>	<b>130,871,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	15,000,000.00	-	6,000,000.00	6,769,200.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	24,000,000.00	27,076,800.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	306,900,000.00	137,800,000.00	137,800,000.00	171,000,000.00	80,102,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	11,434,000.00	11,434,000.00	11,434,000.00	15,000,000.00	16,923,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>382,268,000.00</b>	<b>178,050,000.00</b>	<b>203,850,000.00</b>	<b>534,000,000.00</b>	<b>601,459,400.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>382,268,000.00</b>	<b>178,050,000.00</b>	<b>203,850,000.00</b>	<b>534,000,000.00</b>	<b>601,459,400.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	382,268,000.00	178,050,000.00	203,850,000.00	516,000,000.00	581,151,800.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	18,000,000.00	20,307,600.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>43,000,000.00</b>	<b>25,800,000.00</b>	<b>-</b>	<b>96,000,000.00</b>	<b>109,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>43,000,000.00</b>	<b>25,800,000.00</b>	<b>-</b>	<b>96,000,000.00</b>	<b>109,000,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	43,000,000.00	25,800,000.00	-	96,000,000.00	109,000,000.00

MDA:	051705600100 - Enugu State Scholarship and Education Loans Board					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>104,700,000.00</b>	<b>124,700,000.00</b>	<b>715,700,000.00</b>	<b>563,900,000.00</b>	<b>626,900,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>104,700,000.00</b>	<b>124,700,000.00</b>	<b>710,700,000.00</b>	<b>561,900,000.00</b>	<b>621,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>104,700,000.00</b>	<b>124,700,000.00</b>	<b>710,700,000.00</b>	<b>561,900,000.00</b>	<b>621,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL		-	4,000,000.00	4,000,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>27,000,000.00</b>
22020501	LOCAL TRAINING		20,000,000.00	7,000,000.00	7,000,000.00	12,000,000.00
22020502	INTERNATIONAL TRAINING		-	15,000,000.00	15,000,000.00	15,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		-	<b>300,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES		-	300,000.00	500,000.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		-	<b>15,000,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
22020701	FINANCIAL CONSULTING		-	10,000,000.00	10,000,000.00	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING		-	5,000,000.00	6,000,000.00	6,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	1,200,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>92,600,000.00</b>	<b>92,600,000.00</b>	<b>654,800,000.00</b>	<b>504,800,000.00</b>	<b>559,800,000.00</b>
22021001	REFRESHMENT & MEALS	1,600,000.00	1,600,000.00	800,000.00	800,000.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	6,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS		-	4,000,000.00	4,000,000.00	4,000,000.00
22021007	WELFARE PACKAGES		-	10,000,000.00	10,000,000.00	10,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	85,000,000.00	85,000,000.00	630,000,000.00	480,000,000.00	535,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		-	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>5,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		-	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>5,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		-	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>5,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		-	5,000,000.00	2,000,000.00	5,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
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MDA:	052100100100 - Ministry of Health					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,602,116,639.00</b>	<b>5,642,016,639.00</b>	<b>3,957,351,965.00</b>	<b>2,520,367,293.00</b>	<b>11,105,835,091.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>448,816,639.00</b>	<b>728,816,639.00</b>	<b>457,616,965.00</b>	<b>466,417,293.00</b>	<b>466,417,293.00</b>
<b>2101</b>	<b>SALARY</b>	<b>185,301,024.00</b>	<b>185,301,024.00</b>	<b>188,934,378.00</b>	<b>192,567,731.00</b>	<b>192,567,731.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>185,301,024.00</b>	<b>185,301,024.00</b>	<b>188,934,378.00</b>	<b>192,567,731.00</b>	<b>192,567,731.00</b>
21010101	SALARY	185,301,024.00	185,301,024.00	188,934,378.00	192,567,731.00	192,567,731.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>263,515,615.00</b>	<b>543,515,615.00</b>	<b>268,682,587.00</b>	<b>273,849,562.00</b>	<b>273,849,562.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>263,515,615.00</b>	<b>543,515,615.00</b>	<b>268,682,587.00</b>	<b>273,849,562.00</b>	<b>273,849,562.00</b>
21020101	Housing/Rent Allowance	67,882,261.00	67,882,261.00	69,213,286.00	70,544,311.00	70,544,311.00
21020102	Transport Allowance	10,439,775.00	10,439,775.00	10,644,476.00	10,849,178.00	10,849,178.00
21020103	Meal Subsidy	4,249,177.00	4,249,177.00	4,332,494.00	4,415,811.00	4,415,811.00
21020104	Utility Allowance	5,246,614.00	5,246,614.00	5,349,489.00	5,452,364.00	5,452,364.00
21020105	Entertainment Allowance	949,716.00	949,716.00	968,338.00	986,960.00	986,960.00
21020106	Leave allowances	14,978,768.00	14,978,768.00	15,272,470.00	15,566,171.00	15,566,171.00
21020107	Domestic Staff Allowance	40,591,806.00	40,591,806.00	41,387,723.00	42,183,641.00	42,183,641.00
21020108	Shift Duty Allowance	7,146,633.00	7,146,633.00	7,286,763.00	7,426,893.00	7,426,893.00
21020109	Call Duties Allowances	66,376,261.00	66,376,261.00	67,677,756.00	68,979,252.00	68,979,252.00
21020111	Hazard Allowance	10,073,438.00	290,073,438.00	10,270,956.00	10,468,475.00	10,468,475.00
21020113	Teaching Allowance	8,501.00	8,501.00	8,668.00	8,835.00	8,835.00
21020114	Admin Allowance	4,563,155.00	4,563,155.00	4,652,628.00	4,742,102.00	4,742,102.00
21020115	Arrears Allowances	20,703,484.00	20,703,484.00	21,109,435.00	21,515,386.00	21,515,386.00
21020117	Professional Allowance	3,514,823.00	3,514,823.00	3,583,741.00	3,652,659.00	3,652,659.00
21020125	Inducement Allowance	6,030,185.00	6,030,185.00	6,148,424.00	6,266,663.00	6,266,663.00
21020126	Other Allowances	761,018.00	761,018.00	775,940.00	790,861.00	790,861.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>79,300,000.00</b>	<b>1,109,200,000.00</b>	<b>373,150,000.00</b>	<b>573,450,000.00</b>	<b>573,450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>79,300,000.00</b>	<b>1,109,200,000.00</b>	<b>373,150,000.00</b>	<b>573,450,000.00</b>	<b>573,450,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020205	WATER RATES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,050,000.00</b>	<b>15,450,000.00</b>	<b>12,050,000.00</b>	<b>12,050,000.00</b>	<b>12,050,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,600,000.00	8,000,000.00	4,600,000.00	4,600,000.00	4,600,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020303	NEWSPAPERS	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,200,000.00</b>	<b>6,200,000.00</b>	<b>6,200,000.00</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	600,000.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,300,000.00</b>	<b>9,300,000.00</b>	<b>9,300,000.00</b>	<b>9,300,000.00</b>	<b>9,300,000.00</b>
22020501	LOCAL TRAINING	4,300,000.00	4,300,000.00	4,300,000.00	4,300,000.00	4,300,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	300,000.00	400,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,500,000.00</b>	<b>11,000,000.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020708	MEDICAL CONSULTING	4,500,000.00	9,000,000.00	4,500,000.00	4,500,000.00	4,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>29,200,000.00</b>	<b>1,051,200,000.00</b>	<b>323,000,000.00</b>	<b>523,100,000.00</b>	<b>523,100,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	600,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	25,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	1,002,000,000.00	302,000,000.00	502,000,000.00	502,000,000.00
22021006	POSTAGES & COURIER SERVICES	8,000,000.00	8,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	3,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22021022	Donations	1,200,000.00	1,200,000.00	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,074,000,000.00</b>	<b>3,804,000,000.00</b>	<b>3,126,585,000.00</b>	<b>1,480,500,000.00</b>	<b>10,065,967,798.80</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>842,000,000.00</b>	<b>1,327,000,000.00</b>	<b>1,356,000,000.00</b>	<b>846,000,000.00</b>	<b>827,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>842,000,000.00</b>	<b>1,327,000,000.00</b>	<b>1,356,000,000.00</b>	<b>846,000,000.00</b>	<b>827,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	842,000,000.00	1,327,000,000.00	1,356,000,000.00	846,000,000.00	827,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>232,000,000.00</b>	<b>2,477,000,000.00</b>	<b>1,770,585,000.00</b>	<b>634,500,000.00</b>	<b>9,238,967,798.80</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>232,000,000.00</b>	<b>2,477,000,000.00</b>	<b>1,770,585,000.00</b>	<b>634,500,000.00</b>	<b>9,238,967,798.80</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	232,000,000.00	2,477,000,000.00	1,770,585,000.00	634,500,000.00	9,238,967,798.80
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		-	-	-	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		-	-	-	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE		-	-	-	-

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>2,316,280,000.00</b>	<b>1,590,787,500.00</b>	<b>1,639,900,000.00</b>	<b>1,677,740,000.00</b>	<b>1,515,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>85,900,000.00</b>	<b>146,200,000.00</b>	<b>201,200,000.00</b>	<b>203,750,000.00</b>	<b>203,750,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>85,900,000.00</b>	<b>146,200,000.00</b>	<b>201,200,000.00</b>	<b>203,750,000.00</b>	<b>203,750,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>9,000,000.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	3,500,000.00	3,500,000.00	4,000,000.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	200,000.00	250,000.00	250,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,700,000.00</b>	<b>23,200,000.00</b>	<b>136,700,000.00</b>	<b>137,700,000.00</b>	<b>137,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000.00	3,200,000.00	106,200,000.00	106,200,000.00	106,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	5,000,000.00	6,000,000.00	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS		-	5,000,000.00	5,000,000.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING		-	500,000.00	500,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,300,000.00</b>	<b>7,300,000.00</b>	<b>7,100,000.00</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	2,200,000.00	2,200,000.00	2,000,000.00	2,500,000.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,200,000.00</b>	<b>14,200,000.00</b>	<b>14,200,000.00</b>	<b>14,200,000.00</b>	<b>14,200,000.00</b>
22020501	LOCAL TRAINING	13,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00
22020502	INTERNATIONAL TRAINING	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	500,000.00	500,000.00	500,000.00	600,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	300,000.00	400,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,600,000.00</b>	<b>10,600,000.00</b>	<b>10,600,000.00</b>	<b>10,700,000.00</b>	<b>10,700,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	600,000.00	600,000.00	600,000.00	700,000.00	700,000.00
22020708	MEDICAL CONSULTING	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	800,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,100,000.00</b>	<b>79,900,000.00</b>	<b>21,100,000.00</b>	<b>21,100,000.00</b>	<b>21,100,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000.00	30,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22021007	WELFARE PACKAGES	500,000.00	39,300,000.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS		10,000,000.00	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,230,380,000.00</b>	<b>1,444,587,500.00</b>	<b>1,438,700,000.00</b>	<b>1,473,990,000.00</b>	<b>1,311,250,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>307,600,000.00</b>	<b>220,750,000.00</b>	<b>475,500,000.00</b>	<b>283,890,000.00</b>	<b>320,650,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>307,600,000.00</b>	<b>220,750,000.00</b>	<b>475,500,000.00</b>	<b>283,890,000.00</b>	<b>320,650,000.00</b>
23010106	PURCHASE OF VANS	10,000,000.00	10,000,000.00	25,000,000.00	7,000,000.00	7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	500,000.00	5,500,000.00	-	-
23010113	PURCHASE OF COMPUTERS		2,500,000.00	3,000,000.00	1,500,000.00	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	295,600,000.00	207,750,000.00	442,000,000.00	275,390,000.00	313,650,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,917,780,000.00</b>	<b>1,223,837,500.00</b>	<b>928,700,000.00</b>	<b>1,155,600,000.00</b>	<b>990,600,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>1,917,780,000.00</b>	<b>1,223,837,500.00</b>	<b>928,700,000.00</b>	<b>1,155,600,000.00</b>	<b>990,600,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,500,000.00	-	2,500,000.00	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,000,000.00	6,000,000.00	6,000,000.00	51,000,000.00	51,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	1,901,000,000.00	1,217,837,500.00	920,200,000.00	1,104,600,000.00	939,600,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	12,280,000.00	-	-	-	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>-</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>5,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>-</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CEN		-	25,000,000.00	25,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	-	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>-</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>-</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>-</b>
23050101	RESEARCH AND DEVELOPMENT		-	9,500,000.00	9,500,000.00	-

MDA:	052100200100 - Enugu State Agency for Universal Health Coverage					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>194,020,000.00</b>	<b>46,280,000.00</b>	<b>127,090,000.00</b>	<b>46,200,000.00</b>	<b>46,200,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>102,900,000.00</b>	<b>45,900,000.00</b>	<b>46,200,000.00</b>	<b>46,200,000.00</b>	<b>46,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>102,900,000.00</b>	<b>45,900,000.00</b>	<b>46,200,000.00</b>	<b>46,200,000.00</b>	<b>46,200,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>16,500,000.00</b>	<b>10,500,000.00</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020205	WATER RATES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>60,500,000.00</b>	<b>11,500,000.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,500,000.00	5,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,300,000.00</b>	<b>7,300,000.00</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q	2,200,000.00	2,200,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00



Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,200,000.00</b>	<b>9,200,000.00</b>	<b>9,200,000.00</b>	<b>9,200,000.00</b>	<b>9,200,000.00</b>
22020501	LOCAL TRAINING	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
22020502	INTERNATIONAL TRAINING	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020601	SECURITY SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020708	MEDICAL CONSULTING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,100,000.00</b>	<b>2,100,000.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>91,120,000.00</b>	<b>380,000.00</b>	<b>80,890,000.00</b>	-	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>89,880,000.00</b>	<b>380,000.00</b>	<b>80,890,000.00</b>	-	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>89,880,000.00</b>	<b>380,000.00</b>	<b>80,890,000.00</b>	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	27,380,000.00	380,000.00	4,300,000.00	-	-
23010113	PURCHASE OF COMPUTERS	62,500,000.00	-	71,190,000.00	-	-
23010114	PURCHASE OF COMPUTER PRINTERS		-	5,250,000.00	-	-
23010119	PURCHASE OF POWER GENERATING SET		-	150,000.00	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,240,000.00</b>	-	-	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,240,000.00</b>	-	-	-	-
23050102	COMPUTER SOFTWARE ACQUISITION	1,240,000.00	-	-	-	-

MDA:	052102600200 - ESUT Teaching Hospital ParkLane, Enugu					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>4,386,456,255.00</b>	<b>3,883,956,255.00</b>	<b>6,019,830,609.00</b>	<b>4,255,704,965.00</b>	<b>5,249,704,965.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,141,956,255.00</b>	<b>3,141,956,255.00</b>	<b>4,232,830,609.00</b>	<b>3,463,704,965.00</b>	<b>3,463,704,965.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,173,641,977.00</b>	<b>2,173,641,977.00</b>	<b>3,190,183,976.00</b>	<b>2,466,725,976.00</b>	<b>2,466,725,976.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,173,641,977.00</b>	<b>2,173,641,977.00</b>	<b>3,190,183,976.00</b>	<b>2,466,725,976.00</b>	<b>2,466,725,976.00</b>
21010101	SALARY	2,173,641,977.00	2,173,641,977.00	3,190,183,976.00	2,466,725,976.00	2,466,725,976.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>968,314,278.00</b>	<b>968,314,278.00</b>	<b>1,042,646,633.00</b>	<b>996,978,989.00</b>	<b>996,978,989.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>968,314,278.00</b>	<b>968,314,278.00</b>	<b>1,042,646,633.00</b>	<b>996,978,989.00</b>	<b>996,978,989.00</b>
21020101	Housing/Rent Allowance	234,725,113.00	234,725,113.00	299,327,566.00	243,930,020.00	243,930,020.00
21020103	Meal Subsidy	93,145,786.00	93,145,786.00	94,972,174.00	96,798,562.00	96,798,562.00
21020106	Leave allowances	237,364,197.00	237,364,197.00	237,364,197.00	237,364,197.00	237,364,197.00
21020109	Call Duties Allowances	344,561,505.00	344,561,505.00	351,317,613.00	358,073,721.00	358,073,721.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
21020110	Clinical Duty Allowance	1,972,850.00	1,972,850.00	2,011,533.00	2,050,216.00	2,050,216.00
21020111	Hazard Allowance	31,395,118.00	31,395,118.00	32,010,709.00	32,626,300.00	32,626,300.00
21020113	Teaching Allowance	17,602,940.00	17,602,940.00	17,948,096.00	18,293,252.00	18,293,252.00
21020117	Professional Allowance	7,546,769.00	7,546,769.00	7,694,745.00	7,842,721.00	7,842,721.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,244,500,000.00</b>	<b>742,000,000.00</b>	<b>1,787,000,000.00</b>	<b>792,000,000.00</b>	<b>1,786,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>577,500,000.00</b>	<b>581,000,000.00</b>	<b>1,240,500,000.00</b>	<b>262,000,000.00</b>	<b>1,239,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>577,500,000.00</b>	<b>581,000,000.00</b>	<b>1,240,500,000.00</b>	<b>262,000,000.00</b>	<b>1,239,500,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	563,500,000.00	563,500,000.00	1,217,500,000.00	260,000,000.00	1,217,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	11,000,000.00	11,000,000.00	3,000,000.00	2,000,000.00	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000.00	6,500,000.00	20,000,000.00	-	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>667,000,000.00</b>	<b>161,000,000.00</b>	<b>544,000,000.00</b>	<b>530,000,000.00</b>	<b>544,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>667,000,000.00</b>	<b>161,000,000.00</b>	<b>544,000,000.00</b>	<b>530,000,000.00</b>	<b>544,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		-	30,000,000.00	-	30,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	667,000,000.00	161,000,000.00	484,000,000.00	530,000,000.00	484,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES		-	30,000,000.00	-	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		-	<b>2,500,000.00</b>	-	<b>2,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		-	<b>2,500,000.00</b>	-	<b>2,500,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION		-	2,500,000.00	-	2,500,000.00

MDA:	052110200200 - Enugu State Hospitals Management Board (SHB)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,961,319,372.00</b>	<b>1,406,319,372.00</b>	<b>3,033,595,098.00</b>	<b>1,400,067,866.00</b>	<b>2,045,067,866.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,169,819,372.00</b>	<b>1,169,819,372.00</b>	<b>2,181,695,098.00</b>	<b>1,193,167,866.00</b>	<b>1,193,167,866.00</b>
<b>2101</b>	<b>SALARY</b>	<b>540,813,880.00</b>	<b>540,813,880.00</b>	<b>1,546,522,885.00</b>	<b>551,828,932.00</b>	<b>551,828,932.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>540,813,880.00</b>	<b>540,813,880.00</b>	<b>1,546,522,885.00</b>	<b>551,828,932.00</b>	<b>551,828,932.00</b>
21010101	SALARY	540,813,880.00	540,813,880.00	1,546,522,885.00	551,828,932.00	551,828,932.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>629,005,492.00</b>	<b>629,005,492.00</b>	<b>635,172,213.00</b>	<b>641,338,934.00</b>	<b>641,338,934.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>629,005,492.00</b>	<b>629,005,492.00</b>	<b>635,172,213.00</b>	<b>641,338,934.00</b>	<b>641,338,934.00</b>
21020101	Housing/Rent Allowance	148,549,130.00	148,549,130.00	150,005,494.00	151,461,858.00	151,461,858.00
21020102	Transport Allowance	21,362,277.00	21,362,277.00	21,571,711.00	21,781,145.00	21,781,145.00
21020103	Meal Subsidy	9,766,020.00	9,766,020.00	9,861,765.00	9,957,511.00	9,957,511.00
21020104	Utility Allowance	4,711,257.00	4,711,257.00	4,757,446.00	4,803,635.00	4,803,635.00
21020105	Entertainment Allowance	2,067,152.00	2,067,152.00	2,087,418.00	2,107,684.00	2,107,684.00
21020106	Leave allowances	35,070,679.00	35,070,679.00	35,414,510.00	35,758,340.00	35,758,340.00
21020107	Domestic Staff Allowance	70,653,355.00	70,653,355.00	71,346,035.00	72,038,715.00	72,038,715.00
21020108	Shift Duty Allowance	52,791,929.00	52,791,929.00	53,309,497.00	53,827,065.00	53,827,065.00
21020109	Call Duties Allowances	117,899,381.00	117,899,381.00	119,055,257.00	120,211,133.00	120,211,133.00
21020110	Clinical Duty Allowance	39,010.00	39,010.00	39,393.00	39,775.00	39,775.00
21020111	Hazard Allowance	36,129,213.00	36,129,213.00	36,483,421.00	36,837,629.00	36,837,629.00
21020112	Rural Posting Allowance	1,540,805.00	1,540,805.00	1,555,911.00	1,571,017.00	1,571,017.00
21020114	Admin Allowance	14,173,933.00	14,173,933.00	14,312,893.00	14,451,853.00	14,451,853.00
21020115	Arrears Allowances	108,487,813.00	108,487,813.00	109,551,419.00	110,615,025.00	110,615,025.00
21020117	Professional Allowance	5,763,538.00	5,763,538.00	5,820,043.00	5,876,549.00	5,876,549.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>41,500,000.00</b>	<b>41,500,000.00</b>	<b>41,900,000.00</b>	<b>41,900,000.00</b>	<b>41,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>41,500,000.00</b>	<b>41,500,000.00</b>	<b>41,900,000.00</b>	<b>41,900,000.00</b>	<b>41,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
22020201	ELECTRICITY CHARGES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020205	WATER RATES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020206	SEWERAGE CHARGES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,100,000.00</b>	<b>19,100,000.00</b>	<b>19,200,000.00</b>	<b>19,200,000.00</b>	<b>19,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,800,000.00	5,800,000.00	5,800,000.00	5,800,000.00	5,800,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	150,000.00	150,000.00	150,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	250,000.00	250,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020601	SECURITY SERVICES	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	600,000.00	700,000.00	700,000.00	700,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>
22021001	REFRESHMENT & MEALS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22021014	Annual Budget Defence Expenses & Administration	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021016	Servicom	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>750,000,000.00</b>	<b>195,000,000.00</b>	<b>810,000,000.00</b>	<b>165,000,000.00</b>	<b>810,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>132,000,000.00</b>	<b>112,000,000.00</b>	<b>510,000,000.00</b>	<b>32,000,000.00</b>	<b>510,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>132,000,000.00</b>	<b>112,000,000.00</b>	<b>510,000,000.00</b>	<b>32,000,000.00</b>	<b>510,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	1,000,000.00	30,000,000.00	10,000,000.00	30,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES		-	20,000,000.00	2,000,000.00	20,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
23010119	PURCHASE OF POWER GENERATING SET	24,000,000.00	24,000,000.00	20,000,000.00	-	20,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	107,000,000.00	87,000,000.00	440,000,000.00	20,000,000.00	440,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>524,200,000.00</b>	<b>49,200,000.00</b>	<b>300,000,000.00</b>	<b>133,000,000.00</b>	<b>300,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>524,200,000.00</b>	<b>49,200,000.00</b>	<b>300,000,000.00</b>	<b>133,000,000.00</b>	<b>300,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	105,200,000.00	49,200,000.00	285,000,000.00	133,000,000.00	285,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	-	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	409,000,000.00	-	15,000,000.00	-	15,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>93,800,000.00</b>	<b>33,800,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>93,800,000.00</b>	<b>33,800,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CEN	60,000,000.00	-	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	33,800,000.00	33,800,000.00	-	-	-

MDA:	<b>052110270100 - Enugu State College of Health Technology, Oji River</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>180,000,000.00</b>	<b>130,000,000.00</b>	<b>135,000,000.00</b>	<b>55,000,000.00</b>	<b>135,000,000.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>180,000,000.00</b>	<b>130,000,000.00</b>	<b>135,000,000.00</b>	<b>55,000,000.00</b>	<b>135,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		-	<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>15,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		-	<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>15,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		-	15,000,000.00	5,000,000.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>180,000,000.00</b>	<b>130,000,000.00</b>	<b>120,000,000.00</b>	<b>50,000,000.00</b>	<b>120,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>180,000,000.00</b>	<b>130,000,000.00</b>	<b>120,000,000.00</b>	<b>50,000,000.00</b>	<b>120,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	180,000,000.00	130,000,000.00	120,000,000.00	50,000,000.00	120,000,000.00

MDA:	<b>052110270200 - Enugu State College of Public Health Nursing/Health Technology, Nsukka</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>140,000,000.00</b>	<b>105,000,000.00</b>	<b>169,000,000.00</b>	<b>78,000,000.00</b>	<b>169,000,000.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>140,000,000.00</b>	<b>105,000,000.00</b>	<b>169,000,000.00</b>	<b>78,000,000.00</b>	<b>169,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>87,000,000.00</b>	<b>38,000,000.00</b>	<b>87,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>87,000,000.00</b>	<b>38,000,000.00</b>	<b>87,000,000.00</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	50,000,000.00	33,000,000.00	30,000,000.00	33,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	40,000,000.00	40,000,000.00	54,000,000.00	8,000,000.00	54,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000.00</b>	<b>15,000,000.00</b>	<b>82,000,000.00</b>	<b>40,000,000.00</b>	<b>82,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>50,000,000.00</b>	<b>15,000,000.00</b>	<b>82,000,000.00</b>	<b>40,000,000.00</b>	<b>82,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000.00	-	65,000,000.00	40,000,000.00	65,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	15,000,000.00	17,000,000.00	-	17,000,000.00

MDA:	<b>053500100100 - Ministry of Environment and Mineral Resources</b>					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>488,058,874.00</b>	<b>485,658,874.00</b>	<b>824,652,409.00</b>	<b>669,846,809.00</b>	<b>828,776,909.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>147,508,874.00</u></b>	<b><u>147,508,874.00</u></b>	<b><u>244,402,409.00</u></b>	<b><u>246,196,809.00</u></b>	<b><u>248,126,909.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>96,652,980.00</u></b>	<b><u>96,652,980.00</u></b>	<b><u>144,145,350.00</u></b>	<b><u>145,145,350.00</u></b>	<b><u>146,645,350.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>96,652,980.00</u></b>	<b><u>96,652,980.00</u></b>	<b><u>144,145,350.00</u></b>	<b><u>145,145,350.00</u></b>	<b><u>146,645,350.00</u></b>
21010101	SALARY	96,652,980.00	96,652,980.00	144,145,350.00	145,145,350.00	146,645,350.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>50,855,894.00</u></b>	<b><u>50,855,894.00</u></b>	<b><u>100,257,059.00</u></b>	<b><u>101,051,459.00</u></b>	<b><u>101,481,559.00</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>50,855,894.00</u></b>	<b><u>50,855,894.00</u></b>	<b><u>100,257,059.00</u></b>	<b><u>101,051,459.00</u></b>	<b><u>101,481,559.00</u></b>
21020101	Housing/Rent Allowance	7,828,380.00	7,828,380.00	9,021,440.00	9,171,440.00	9,371,440.00
21020102	Transport Allowance	1,584,600.00	1,584,600.00	1,774,500.00	1,924,500.00	1,924,500.00
21020103	Meal Subsidy	747,700.00	747,700.00	794,810.00	844,810.00	844,810.00
21020104	Utility Allowance	589,520.00	589,520.00	646,935.00	649,935.00	649,935.00
21020106	Leave allowances	3,239,000.00	3,239,000.00	5,306,960.00	5,456,600.00	5,536,600.00
21020107	Domestic Staff Allowance	1,865,020.00	1,865,020.00	27,092,510.00	27,182,500.00	27,282,600.00
21020109	Call Duties Allowances	3,421,674.00	3,421,674.00	3,421,674.00	3,421,674.00	3,421,674.00
21020110	Clinical Duty Allowance		-	5,500,000.00	5,700,000.00	5,700,000.00
21020111	Hazard Allowance	30,000,000.00	30,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
21020115	Arrears Allowances	1,580,000.00	1,580,000.00	1,698,230.00	1,700,000.00	1,750,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>193,050,000.00</u></b>	<b><u>90,050,000.00</u></b>	<b><u>134,250,000.00</u></b>	<b><u>134,650,000.00</u></b>	<b><u>134,650,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>193,050,000.00</u></b>	<b><u>90,050,000.00</u></b>	<b><u>134,250,000.00</u></b>	<b><u>134,650,000.00</u></b>	<b><u>134,650,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>13,500,000.00</u></b>	<b><u>13,500,000.00</u></b>	<b><u>13,500,000.00</u></b>	<b><u>13,500,000.00</u></b>	<b><u>13,500,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>		-	<b><u>1,200,000.00</u></b>	<b><u>1,200,000.00</u></b>	<b><u>1,200,000.00</u></b>
22020203	INTERNET ACCESS CHARGES		-	1,000,000.00	1,000,000.00	1,000,000.00
22020205	WATER RATES		-	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>12,500,000.00</u></b>	<b><u>12,500,000.00</u></b>	<b><u>17,500,000.00</u></b>	<b><u>17,700,000.00</u></b>	<b><u>17,700,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	2,500,000.00	2,700,000.00	2,700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		-	2,000,000.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS		-	3,000,000.00	3,000,000.00	3,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>3,800,000.00</u></b>	<b><u>3,800,000.00</u></b>	<b><u>3,800,000.00</u></b>	<b><u>3,800,000.00</u></b>	<b><u>3,800,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>5,000,000.00</u></b>	<b><u>5,000,000.00</u></b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>150,000,000.00</u></b>	<b><u>40,000,000.00</u></b>	<b><u>55,000,000.00</u></b>	<b><u>55,000,000.00</u></b>	<b><u>55,000,000.00</u></b>
22020601	SECURITY SERVICES		-	5,000,000.00	5,000,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000,000.00	40,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>400,000.00</u></b>	<b><u>7,400,000.00</u></b>	<b><u>30,400,000.00</u></b>	<b><u>30,400,000.00</u></b>	<b><u>30,400,000.00</u></b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020701	FINANCIAL CONSULTING	400,000.00	7,400,000.00	20,400,000.00	20,400,000.00	20,400,000.00
22020703	LEGAL SERVICES		-	10,000,000.00	10,000,000.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>6,700,000.00</b>	<b>6,700,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	800,000.00	800,000.00	800,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>147,500,000.00</b>	<b>248,100,000.00</b>	<b>446,000,000.00</b>	<b>289,000,000.00</b>	<b>446,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>17,500,000.00</b>	<b>7,500,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>17,500,000.00</b>	<b>7,500,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	17,500,000.00	7,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	10,000,000.00	-	-	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000.00</b>	<b>30,000,000.00</b>	<b>34,000,000.00</b>	<b>22,000,000.00</b>	<b>34,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>20,000,000.00</b>	<b>30,000,000.00</b>	<b>34,000,000.00</b>	<b>22,000,000.00</b>	<b>34,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	30,000,000.00	34,000,000.00	22,000,000.00	34,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>50,000,000.00</b>	<b>150,600,000.00</b>	<b>207,000,000.00</b>	<b>62,000,000.00</b>	<b>207,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERA</b>	<b>50,000,000.00</b>	<b>150,600,000.00</b>	<b>207,000,000.00</b>	<b>62,000,000.00</b>	<b>207,000,000.00</b>
23040101	TREE PLANTING		600,000.00	14,000,000.00	3,000,000.00	14,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	50,000,000.00	150,000,000.00	193,000,000.00	59,000,000.00	193,000,000.00

MDA:	053500100200 - Nigeria Erosion and Watershed Management Project (NEWMAP)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>2,619,961,000.00</b>	<b>600,000,000.00</b>	<b>2,633,500,000.00</b>	<b>-</b>	<b>2,633,500,000.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,619,961,000.00</b>	<b>600,000,000.00</b>	<b>2,633,500,000.00</b>	<b>-</b>	<b>2,633,500,000.00</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>2,619,961,000.00</b>	<b>600,000,000.00</b>	<b>2,633,500,000.00</b>	<b>-</b>	<b>2,633,500,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERA</b>	<b>2,619,961,000.00</b>	<b>600,000,000.00</b>	<b>2,633,500,000.00</b>	<b>-</b>	<b>2,633,500,000.00</b>
23040102	EROSION & FLOOD CONTROL	2,619,961,000.00	600,000,000.00	2,633,500,000.00	-	2,633,500,000.00

MDA:	053500900100 - Forestry Commission					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>56,463,829.00</b>	<b>56,463,829.00</b>	<b>96,285,029.00</b>	<b>104,998,626.00</b>	<b>99,748,626.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>32,263,829.00</u></b>	<b><u>32,263,829.00</u></b>	<b><u>34,485,029.00</u></b>	<b><u>35,898,626.00</u></b>	<b><u>37,648,626.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>20,935,949.00</u></b>	<b><u>20,935,949.00</u></b>	<b><u>24,452,823.00</u></b>	<b><u>24,952,823.00</u></b>	<b><u>25,452,823.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>20,935,949.00</u></b>	<b><u>20,935,949.00</u></b>	<b><u>24,452,823.00</u></b>	<b><u>24,952,823.00</u></b>	<b><u>25,452,823.00</u></b>
21010101	SALARY	20,935,949.00	20,935,949.00	24,452,823.00	24,952,823.00	25,452,823.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>11,327,880.00</u></b>	<b><u>11,327,880.00</u></b>	<b><u>10,032,206.00</u></b>	<b><u>10,945,803.00</u></b>	<b><u>12,195,803.00</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>11,327,880.00</u></b>	<b><u>11,327,880.00</u></b>	<b><u>10,032,206.00</u></b>	<b><u>10,945,803.00</u></b>	<b><u>12,195,803.00</u></b>
21020101	Housing/Rent Allowance	4,588,758.00	4,588,758.00	3,741,924.00	4,241,924.00	4,741,924.00
21020102	Transport Allowance	1,449,726.00	1,449,726.00	672,600.00	872,600.00	1,072,600.00
21020103	Meal Subsidy	625,158.00	625,158.00	301,600.00	451,600.00	601,600.00
21020104	Utility Allowance	443,394.00	443,394.00	270,000.00	370,000.00	470,000.00
21020105	Entertainment Allowance	94,049.00	94,049.00	-	-	-
21020106	Leave allowances	1,992,861.00	1,992,861.00	2,487,503.00	2,787,503.00	3,087,503.00
21020107	Domestic Staff Allowance	1,665,013.00	1,665,013.00	2,085,060.00	1,744,060.00	1,744,060.00
21020115	Arrears Allowances	468,921.00	468,921.00	473,519.00	478,116.00	478,116.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>8,600,000.00</u></b>	<b><u>8,600,000.00</u></b>	<b><u>8,800,000.00</u></b>	<b><u>9,100,000.00</u></b>	<b><u>9,100,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>8,600,000.00</u></b>	<b><u>8,600,000.00</u></b>	<b><u>8,800,000.00</u></b>	<b><u>9,100,000.00</u></b>	<b><u>9,100,000.00</u></b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b><u>1,200,000.00</u></b>	<b><u>1,200,000.00</u></b>	<b><u>1,300,000.00</u></b>	<b><u>1,300,000.00</u></b>	<b><u>1,300,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	700,000.00	800,000.00	800,000.00	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>400,000.00</u></b>	<b><u>400,000.00</u></b>	<b><u>400,000.00</u></b>	<b><u>400,000.00</u></b>	<b><u>400,000.00</u></b>
22020205	WATER RATES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020206	SEWERAGE CHARGES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>2,200,000.00</u></b>	<b><u>2,200,000.00</u></b>	<b><u>2,200,000.00</u></b>	<b><u>2,400,000.00</u></b>	<b><u>2,400,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	800,000.00	800,000.00	800,000.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>1,100,000.00</u></b>	<b><u>1,100,000.00</u></b>	<b><u>1,100,000.00</u></b>	<b><u>1,100,000.00</u></b>	<b><u>1,100,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>
22020501	LOCAL TRAINING	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>200,000.00</u></b>	<b><u>200,000.00</u></b>	<b><u>200,000.00</u></b>	<b><u>200,000.00</u></b>	<b><u>200,000.00</u></b>
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>600,000.00</u></b>	<b><u>600,000.00</u></b>	<b><u>600,000.00</u></b>	<b><u>700,000.00</u></b>	<b><u>700,000.00</u></b>
22020706	SURVEYING SERVICES	600,000.00	600,000.00	600,000.00	700,000.00	700,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b><u>1,200,000.00</u></b>	<b><u>1,200,000.00</u></b>	<b><u>1,200,000.00</u></b>	<b><u>1,200,000.00</u></b>	<b><u>1,200,000.00</u></b>
22020801	MOTOR VEHICLE FUEL COST	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>1,400,000.00</u></b>	<b><u>1,400,000.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	600,000.00	600,000.00	600,000.00
22021007	WELFARE PACKAGES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22021014	Annual Budget Defence Expenses & Administration	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>15,600,000.00</b>	<b>15,600,000.00</b>	<b>53,000,000.00</b>	<b>60,000,000.00</b>	<b>53,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>15,600,000.00</b>	<b>15,600,000.00</b>	<b>53,000,000.00</b>	<b>60,000,000.00</b>	<b>53,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>15,600,000.00</b>	<b>15,600,000.00</b>	<b>53,000,000.00</b>	<b>60,000,000.00</b>	<b>53,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	15,600,000.00	15,600,000.00	53,000,000.00	60,000,000.00	53,000,000.00

MDA:	053505300100 - Enugu State Waste Management Authority (ESWAMA)					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>694,211,037.00</b>	<b>609,211,122.00</b>	<b>336,821,970.00</b>	<b>274,687,280.00</b>	<b>335,687,280.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>120,311,122.00</b>	<b>120,311,122.00</b>	<b>51,521,970.00</b>	<b>52,387,280.00</b>	<b>52,387,280.00</b>
<b>2101</b>	<b>SALARY</b>	<b>105,788,922.00</b>	<b>105,788,922.00</b>	<b>36,460,110.00</b>	<b>36,685,010.00</b>	<b>36,685,010.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>105,788,922.00</b>	<b>105,788,922.00</b>	<b>36,460,110.00</b>	<b>36,685,010.00</b>	<b>36,685,010.00</b>
21010101	SALARY	101,008,282.00	101,008,282.00	31,679,470.00	31,904,370.00	31,904,370.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,780,640.00	4,780,640.00	4,780,640.00	4,780,640.00	4,780,640.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,522,200.00</b>	<b>14,522,200.00</b>	<b>15,061,860.00</b>	<b>15,702,270.00</b>	<b>15,702,270.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>14,522,200.00</b>	<b>14,522,200.00</b>	<b>15,061,860.00</b>	<b>15,702,270.00</b>	<b>15,702,270.00</b>
21020101	Housing/Rent Allowance	4,566,780.00	4,566,780.00	4,922,650.00	4,988,430.00	4,988,430.00
21020102	Transport Allowance	3,875,420.00	3,875,420.00	4,059,210.00	4,633,840.00	4,633,840.00
21020103	Meal Subsidy	710,000.00	710,000.00	710,000.00	710,000.00	710,000.00
21020104	Utility Allowance	570,000.00	570,000.00	570,000.00	570,000.00	570,000.00
21020106	Leave allowances	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
21020107	Domestic Staff Allowance	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>132,399,915.00</b>	<b>132,400,000.00</b>	<b>73,800,000.00</b>	<b>71,800,000.00</b>	<b>71,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>132,399,915.00</b>	<b>132,400,000.00</b>	<b>73,800,000.00</b>	<b>71,800,000.00</b>	<b>71,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020205	WATER RATES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,900,000.00</b>	<b>23,900,000.00</b>	<b>23,900,000.00</b>	<b>23,900,000.00</b>	<b>23,900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>62,900,000.00</b>	<b>62,900,000.00</b>	<b>22,900,000.00</b>	<b>22,900,000.00</b>	<b>22,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	50,000,000.00	50,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	-	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>



Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020601	SECURITY SERVICES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>16,800,000.00</b>	<b>14,800,000.00</b>	<b>14,800,000.00</b>
22020701	FINANCIAL CONSULTING		-	12,000,000.00	10,000,000.00	10,000,000.00
22020703	LEGAL SERVICES	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020704	ENGINEERING SERVICES	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,599,915.00</b>	<b>25,600,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	24,599,915.00	24,600,000.00	-	-	-
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,700,000.00</b>	<b>9,700,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000.00	8,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>441,500,000.00</b>	<b>356,500,000.00</b>	<b>211,500,000.00</b>	<b>150,500,000.00</b>	<b>211,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>325,500,000.00</b>	<b>290,500,000.00</b>	<b>150,500,000.00</b>	<b>100,500,000.00</b>	<b>150,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>325,500,000.00</b>	<b>290,500,000.00</b>	<b>150,500,000.00</b>	<b>100,500,000.00</b>	<b>150,500,000.00</b>
23010104	PURCHASE MOTOR CYCLES	3,000,000.00	3,000,000.00	-	-	-
23010107	PURCHASE OF TRUCKS	200,000,000.00	200,000,000.00	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,000,000.00	12,000,000.00	-	-	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	110,500,000.00	75,500,000.00	150,500,000.00	100,500,000.00	150,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	-	-	-	-
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>61,000,000.00</b>	<b>61,000,000.00</b>	<b>61,000,000.00</b>	<b>50,000,000.00</b>	<b>61,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>61,000,000.00</b>	<b>61,000,000.00</b>	<b>61,000,000.00</b>	<b>50,000,000.00</b>	<b>61,000,000.00</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	61,000,000.00	61,000,000.00	61,000,000.00	50,000,000.00	61,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	5,000,000.00	-	-	-

MDA:	053505300200 - Enugu State Structures for Signage and Advertisement Agency					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>		-	<b>13,300,000.00</b>	<b>13,300,000.00</b>	<b>13,300,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		-	<b>13,300,000.00</b>	<b>13,300,000.00</b>	<b>13,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>		-	<b>13,300,000.00</b>	<b>13,300,000.00</b>	<b>13,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		-	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		-	1,500,000.00	1,500,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>		-	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020202	TELEPHONE CHARGES		-	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES		-	300,000.00	300,000.00	300,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020205	WATER RATES		-	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		-	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		-	1,000,000.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		-	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU		-	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		-	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q		-	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		-	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		-	600,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES		-	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>		-	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING		-	2,000,000.00	2,000,000.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		-	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020601	SECURITY SERVICES		-	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES		-	300,000.00	300,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>		-	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		-	600,000.00	600,000.00	600,000.00
22020703	LEGAL SERVICES		-	1,000,000.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		-	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST		-	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST		-	600,000.00	600,000.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		-	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
22021001	REFRESHMENT & MEALS		-	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES		-	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration		-	100,000.00	100,000.00	100,000.00

MDA:	055100100100 - Ministry of Local Government					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>43,516,027.00</b>	<b>43,516,027.00</b>	<b>62,232,620.00</b>	<b>51,152,620.00</b>	<b>63,362,820.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>20,716,027.00</b>	<b>20,716,027.00</b>	<b>30,922,620.00</b>	<b>31,952,620.00</b>	<b>31,952,820.00</b>
<b>2101</b>	<b>SALARY</b>	<b>13,987,616.00</b>	<b>13,987,616.00</b>	<b>22,319,220.00</b>	<b>23,319,220.00</b>	<b>23,319,220.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,987,616.00</b>	<b>13,987,616.00</b>	<b>22,319,220.00</b>	<b>23,319,220.00</b>	<b>23,319,220.00</b>
21010101	SALARY	13,987,616.00	13,987,616.00	22,319,220.00	23,319,220.00	23,319,220.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,728,411.00</b>	<b>6,728,411.00</b>	<b>8,603,400.00</b>	<b>8,633,400.00</b>	<b>8,633,600.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,728,411.00</b>	<b>6,728,411.00</b>	<b>8,603,400.00</b>	<b>8,633,400.00</b>	<b>8,633,600.00</b>
21020101	Housing/Rent Allowance	2,720,429.00	2,720,429.00	3,069,036.00	3,069,036.00	3,069,036.00
21020102	Transport Allowance	983,280.00	983,280.00	653,400.00	653,400.00	653,600.00
21020103	Meal Subsidy	433,092.00	433,092.00	297,600.00	297,600.00	297,600.00
21020104	Utility Allowance	287,130.00	287,130.00	224,400.00	224,400.00	224,400.00
21020105	Entertainment Allowance	41,172.00	41,172.00	41,979.00	41,979.00	41,979.00
21020106	Leave allowances	1,463,008.00	1,463,008.00	2,231,925.00	2,231,925.00	2,231,925.00
21020107	Domestic Staff Allowance	800,300.00	800,300.00	2,085,060.00	2,115,060.00	2,115,060.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,300,000.00</b>	<b>19,300,000.00</b>	<b>19,200,000.00</b>	<b>19,200,000.00</b>	<b>19,300,000.00</b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,300,000.00</b>	<b>19,300,000.00</b>	<b>19,200,000.00</b>	<b>19,200,000.00</b>	<b>19,300,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>3,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	1,400,000.00	1,400,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,900,000.00	2,900,000.00	2,900,000.00	2,900,000.00	2,900,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020501	LOCAL TRAINING	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22021014	Annual Budget Defence Expenses & Administration	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>12,110,000.00</b>	<b>-</b>	<b>12,110,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>7,610,000.00</b>	<b>-</b>	<b>7,610,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>7,610,000.00</b>	<b>-</b>	<b>7,610,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	600,000.00	600,000.00	3,710,000.00	-	3,710,000.00
23010114	PURCHASE OF COMPUTER PRINTERS		-	1,050,000.00	-	1,050,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	600,000.00	600,000.00	2,100,000.00	-	2,100,000.00
23010119	PURCHASE OF POWER GENERATING SET	300,000.00	300,000.00	750,000.00	-	750,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>4,500,000.00</b>	<b>-</b>	<b>4,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>4,500,000.00</b>	<b>-</b>	<b>4,500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000.00	2,000,000.00	4,500,000.00	-	4,500,000.00

MDA:	055100500100 - Local Government Pension Board					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b><u>300,000,000.00</u></b>	<b><u>300,000,000.00</u></b>	<b><u>314,700,000.00</u></b>	<b><u>315,200,000.00</u></b>	<b><u>315,200,000.00</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>300,000,000.00</u></b>	<b><u>300,000,000.00</u></b>	<b><u>314,700,000.00</u></b>	<b><u>315,200,000.00</u></b>	<b><u>315,200,000.00</u></b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b><u>300,000,000.00</u></b>	<b><u>300,000,000.00</u></b>	<b><u>300,000,000.00</u></b>	<b><u>300,000,000.00</u></b>	<b><u>300,000,000.00</u></b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b><u>300,000,000.00</u></b>	<b><u>300,000,000.00</u></b>	<b><u>300,000,000.00</u></b>	<b><u>300,000,000.00</u></b>	<b><u>300,000,000.00</u></b>
22010101	GRATUITY	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
22010102	PENSION	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
<b>2202</b>	<b>OVERHEAD COST</b>		-	<b><u>14,700,000.00</u></b>	<b><u>15,200,000.00</u></b>	<b><u>15,200,000.00</u></b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		-	<b><u>4,000,000.00</u></b>	<b><u>4,500,000.00</u></b>	<b><u>4,500,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		-	4,000,000.00	4,500,000.00	4,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>		-	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>
22020203	INTERNET ACCESS CHARGES		-	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		-	<b><u>3,200,000.00</u></b>	<b><u>3,200,000.00</u></b>	<b><u>3,200,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		-	2,900,000.00	2,900,000.00	2,900,000.00
22020303	NEWSPAPERS		-	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		-	200,000.00	200,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		-	<b><u>2,400,000.00</u></b>	<b><u>2,400,000.00</u></b>	<b><u>2,400,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU		-	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		-	800,000.00	800,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		-	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		-	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES		-	300,000.00	300,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>		-	<b><u>1,800,000.00</u></b>	<b><u>1,800,000.00</u></b>	<b><u>1,800,000.00</u></b>
22020501	LOCAL TRAINING		-	1,800,000.00	1,800,000.00	1,800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		-	<b><u>1,400,000.00</u></b>	<b><u>1,400,000.00</u></b>	<b><u>1,400,000.00</u></b>
22020801	MOTOR VEHICLE FUEL COST		-	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST		-	400,000.00	400,000.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		-	<b><u>1,600,000.00</u></b>	<b><u>1,600,000.00</u></b>	<b><u>1,600,000.00</u></b>
22021001	REFRESHMENT & MEALS		-	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES		-	700,000.00	700,000.00	700,000.00
22021014	Annual Budget Defence Expenses & Administration		-	400,000.00	400,000.00	400,000.00

MDA:	055100500100 - Local Government Pension Board					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b><u>300,000,000.00</u></b>	<b><u>300,000,000.00</u></b>	<b><u>314,700,000.00</u></b>	<b><u>315,200,000.00</u></b>	<b><u>315,200,000.00</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>300,000,000.00</u></b>	<b><u>300,000,000.00</u></b>	<b><u>314,700,000.00</u></b>	<b><u>315,200,000.00</u></b>	<b><u>315,200,000.00</u></b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b><u>300,000,000.00</u></b>	<b><u>300,000,000.00</u></b>	<b><u>300,000,000.00</u></b>	<b><u>300,000,000.00</u></b>	<b><u>300,000,000.00</u></b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b><u>300,000,000.00</u></b>	<b><u>300,000,000.00</u></b>	<b><u>300,000,000.00</u></b>	<b><u>300,000,000.00</u></b>	<b><u>300,000,000.00</u></b>
22010101	GRATUITY	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
22010102	PENSION	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
<b>2202</b>	<b>OVERHEAD COST</b>		-	<b><u>14,700,000.00</u></b>	<b><u>15,200,000.00</u></b>	<b><u>15,200,000.00</u></b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		-	<b><u>4,000,000.00</u></b>	<b><u>4,500,000.00</u></b>	<b><u>4,500,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		-	4,000,000.00	4,500,000.00	4,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>		-	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>	<b><u>300,000.00</u></b>

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
22020203	INTERNET ACCESS CHARGES		-	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		-	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		-	2,900,000.00	2,900,000.00	2,900,000.00
22020303	NEWSPAPERS		-	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		-	200,000.00	200,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		-	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU		-	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		-	800,000.00	800,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		-	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		-	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES		-	300,000.00	300,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>		-	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
22020501	LOCAL TRAINING		-	1,800,000.00	1,800,000.00	1,800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		-	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST		-	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST		-	400,000.00	400,000.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		-	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22021001	REFRESHMENT & MEALS		-	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES		-	700,000.00	700,000.00	700,000.00
22021014	Annual Budget Defence Expenses & Administration		-	400,000.00	400,000.00	400,000.00

MDA:	056200100100 - Ministry of Chieftaincy Matters					
Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>66,685,648.00</b>	<b>131,685,648.00</b>	<b>162,044,127.00</b>	<b>114,387,276.00</b>	<b>164,558,836.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,335,648.00</b>	<b>16,335,648.00</b>	<b>25,044,127.00</b>	<b>25,937,276.00</b>	<b>27,158,836.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,905,125.00</b>	<b>10,905,125.00</b>	<b>17,885,571.00</b>	<b>18,601,274.00</b>	<b>19,601,274.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,905,125.00</b>	<b>10,905,125.00</b>	<b>17,885,571.00</b>	<b>18,601,274.00</b>	<b>19,601,274.00</b>
21010101	SALARY	10,905,125.00	10,905,125.00	17,885,571.00	18,601,274.00	19,601,274.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,430,523.00</b>	<b>5,430,523.00</b>	<b>7,158,556.00</b>	<b>7,336,002.00</b>	<b>7,557,562.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,430,523.00</b>	<b>5,430,523.00</b>	<b>7,158,556.00</b>	<b>7,336,002.00</b>	<b>7,557,562.00</b>
21020101	Housing/Rent Allowance	2,233,234.00	2,233,234.00	2,782,400.00	2,920,812.00	3,120,812.00
21020102	Transport Allowance	783,258.00	783,258.00	499,800.00	479,400.00	479,400.00
21020103	Meal Subsidy	342,516.00	342,516.00	231,600.00	222,000.00	222,000.00
21020104	Utility Allowance	243,678.00	243,678.00	184,200.00	253,234.00	253,234.00
21020105	Entertainment Allowance	26,025.00	26,025.00	-	-	-
21020106	Leave allowances	1,061,635.00	1,061,635.00	1,781,708.00	1,781,708.00	1,803,268.00
21020107	Domestic Staff Allowance	542,097.00	542,097.00	1,678,848.00	1,678,848.00	1,678,848.00
21020115	Arrears Allowances	198,080.00	198,080.00	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,350,000.00</b>	<b>94,350,000.00</b>	<b>88,050,000.00</b>	<b>88,450,000.00</b>	<b>88,450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,350,000.00</b>	<b>94,350,000.00</b>	<b>88,050,000.00</b>	<b>88,450,000.00</b>	<b>88,450,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00

Code	Economic	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>220202</b>	<b>UTILITIES - GENERAL</b>		-	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020205	WATER RATES		-	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>	<b>1,850,000.00</b>	<b>1,850,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000.00	1,600,000.00	1,600,000.00	1,800,000.00	1,800,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	700,000.00	700,000.00	700,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
22020501	LOCAL TRAINING	3,400,000.00	3,400,000.00	4,500,000.00	4,500,000.00	4,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>19,150,000.00</b>	<b>84,150,000.00</b>	<b>76,550,000.00</b>	<b>76,650,000.00</b>	<b>76,650,000.00</b>
22021001	REFRESHMENT & MEALS	700,000.00	700,000.00	700,000.00	800,000.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	600,000.00	600,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	15,000,000.00	80,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00
22021014	Annual Budget Defence Expenses & Administration	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
22021016	Servicom	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>48,950,000.00</b>	-	<b>48,950,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>18,950,000.00</b>	-	<b>18,950,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>18,950,000.00</b>	-	<b>18,950,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,800,000.00	18,800,000.00	16,300,000.00	-	16,300,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	1,000,000.00	-	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	400,000.00	400,000.00	500,000.00	-	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	500,000.00	800,000.00	-	800,000.00
23010119	PURCHASE OF POWER GENERATING SET	300,000.00	300,000.00	350,000.00	-	350,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		-	<b>25,000,000.00</b>	-	<b>25,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>		-	<b>25,000,000.00</b>	-	<b>25,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		-	25,000,000.00	-	25,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		-	<b>5,000,000.00</b>	-	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		-	<b>5,000,000.00</b>	-	<b>5,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION		-	5,000,000.00	-	5,000,000.00

MDA:	011100100100 - Office of the Executive Governor					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>23,262,552,574.00</b>	<b>17,870,352,574.00</b>	<b>18,833,072,420.00</b>	<b>21,791,278,637.23</b>	<b>20,709,927,320.00</b>
701	General Public Service	23,262,552,574.00	17,870,352,574.00	18,833,072,420.00	21,791,278,637.23	20,709,927,320.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	23,262,552,574.00	17,870,352,574.00	18,833,072,420.00	21,791,278,637.23	20,709,927,320.00
70111	Executive Organ and Legislative Organs	23,262,552,574.00	17,870,352,574.00	18,833,072,420.00	21,791,278,637.23	20,709,927,320.00

MDA:	011100100200 - Office of the Deputy Governor					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>340,791,370.00</b>	<b>350,791,370.00</b>	<b>337,986,062.00</b>	<b>337,830,905.00</b>	<b>350,237,887.00</b>
701	General Public Service	340,791,370.00	350,791,370.00	337,986,062.00	337,830,905.00	350,237,887.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	340,791,370.00	350,791,370.00	337,986,062.00	337,830,905.00	350,237,887.00
70111	Executive Organ and Legislative Organs	340,791,370.00	350,791,370.00	337,986,062.00	337,830,905.00	350,237,887.00

MDA:	011100300100 - Boundary Adjustment Commission					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>6,550,000.00</b>	<b>6,550,000.00</b>
701	General Public Service	6,400,000.00	6,400,000.00	6,400,000.00	6,550,000.00	6,550,000.00
7013	General Services	6,400,000.00	6,400,000.00	6,400,000.00	6,550,000.00	6,550,000.00
70133	Other General Services	6,400,000.00	6,400,000.00	6,400,000.00	6,550,000.00	6,550,000.00

MDA:	011100300100 - Boundary Adjustment Commission					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>6,550,000.00</b>	<b>6,550,000.00</b>
701	General Public Service	6,400,000.00	6,400,000.00	6,400,000.00	6,550,000.00	6,550,000.00
7013	General Services	6,400,000.00	6,400,000.00	6,400,000.00	6,550,000.00	6,550,000.00
70133	Other General Services	6,400,000.00	6,400,000.00	6,400,000.00	6,550,000.00	6,550,000.00

MDA:	011100800100 - Enugu State Emergency Management Agency					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>299,500,000.00</b>	<b>161,500,000.00</b>	<b>253,000,000.00</b>	<b>309,200,000.00</b>	<b>324,200,000.00</b>
705	Environmental Protection	299,500,000.00	161,500,000.00	253,000,000.00	309,200,000.00	324,200,000.00
7054	Protection of Biodiversity and Landscape	299,500,000.00	161,500,000.00	253,000,000.00	309,200,000.00	324,200,000.00
70541	Protection of Biodiversity and Landscape	299,500,000.00	161,500,000.00	253,000,000.00	309,200,000.00	324,200,000.00

MDA:	011100900100 - Council for Privatization and Commercialization					
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Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>52,000,000.00</u></b>	<b><u>31,000,000.00</u></b>	<b><u>26,000,000.00</u></b>	<b><u>26,000,000.00</u></b>	<b><u>26,000,000.00</u></b>
701	General Public Service	52,000,000.00	31,000,000.00	26,000,000.00	26,000,000.00	26,000,000.00
7013	General Services	52,000,000.00	31,000,000.00	26,000,000.00	26,000,000.00	26,000,000.00
70133	Other General Services	52,000,000.00	31,000,000.00	26,000,000.00	26,000,000.00	26,000,000.00

MDA:	011101000100 - Dept of Due Process and Budget Monitoring					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>13,000,000.00</u></b>	<b><u>9,500,000.00</u></b>	<b><u>14,800,000.00</u></b>	<b><u>10,500,000.00</u></b>	<b><u>14,900,000.00</u></b>
701	General Public Service	13,000,000.00	9,500,000.00	14,800,000.00	10,500,000.00	14,900,000.00
7013	General Services	13,000,000.00	9,500,000.00	14,800,000.00	10,500,000.00	14,900,000.00
70133	Other General Services	13,000,000.00	9,500,000.00	14,800,000.00	10,500,000.00	14,900,000.00

MDA:	011101600100 - Enugu State Economic Development Department					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>4,350,000.00</u></b>	<b><u>4,350,000.00</u></b>	<b><u>4,350,000.00</u></b>	<b><u>4,850,000.00</u></b>	<b><u>4,850,000.00</u></b>
701	General Public Service	4,350,000.00	4,350,000.00	4,350,000.00	4,850,000.00	4,850,000.00
7013	General Services	4,350,000.00	4,350,000.00	4,350,000.00	4,850,000.00	4,850,000.00
70133	Other General Services	4,350,000.00	4,350,000.00	4,350,000.00	4,850,000.00	4,850,000.00

MDA:	011101800100 - Enugu State Social Investment Agency					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>31,430,000.00</u></b>	<b><u>31,430,000.00</u></b>	<b><u>9,500,000.00</u></b>	<b><u>9,750,000.00</u></b>	<b><u>9,750,000.00</u></b>
704	Economic Affairs	31,430,000.00	31,430,000.00	9,500,000.00	9,750,000.00	9,750,000.00
7041	General Economic, Commercial and Labour Affairs	31,430,000.00	31,430,000.00	9,500,000.00	9,750,000.00	9,750,000.00
70411	General Economic and Commercial Affairs	31,430,000.00	31,430,000.00	9,500,000.00	9,750,000.00	9,750,000.00

MDA:	011103300100 - Enugu State Action Committee on Aids (ENSACA)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>30,800,000.00</u></b>	<b><u>105,538,680.00</u></b>	<b><u>186,400,000.00</u></b>	<b><u>229,600,000.00</u></b>	<b><u>287,600,000.00</u></b>
707	Health	30,800,000.00	105,538,680.00	186,400,000.00	229,600,000.00	287,600,000.00
7072	Outpatient Services	30,800,000.00	105,538,680.00	186,400,000.00	229,600,000.00	287,600,000.00
70721	General Medical Services	30,800,000.00	105,538,680.00	186,400,000.00	229,600,000.00	287,600,000.00



Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>MDA:</b>	<b>011110100100 - Project Development and Implementation Dept.</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b><i>Total Expenditure</i></b>	<b><i>214,250,000.00</i></b>	<b><i>64,250,000.00</i></b>	<b><i>497,300,000.00</i></b>	<b><i>480,300,000.00</i></b>	<b><i>497,350,000.00</i></b>
701	General Public Service	214,250,000.00	64,250,000.00	497,300,000.00	480,300,000.00	497,350,000.00
7013	General Services	214,250,000.00	64,250,000.00	497,300,000.00	480,300,000.00	497,350,000.00
70133	Other General Services	214,250,000.00	64,250,000.00	497,300,000.00	480,300,000.00	497,350,000.00

<b>MDA:</b>	<b>011118400100 - Volunteer Service Agency</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b><i>Total Expenditure</i></b>	<b><i>5,250,000.00</i></b>	<b><i>5,250,000.00</i></b>	<b><i>5,250,000.00</i></b>	<b><i>5,250,000.00</i></b>	<b><i>5,250,000.00</i></b>
701	General Public Service	5,250,000.00	5,250,000.00	5,250,000.00	5,250,000.00	5,250,000.00
7013	General Services	5,250,000.00	5,250,000.00	5,250,000.00	5,250,000.00	5,250,000.00
70133	Other General Services	5,250,000.00	5,250,000.00	5,250,000.00	5,250,000.00	5,250,000.00

<b>MDA:</b>	<b>016100100100 - Office of the Secretary to the State Government</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b><i>Total Expenditure</i></b>	<b><i>8,774,997,099.00</i></b>	<b><i>7,179,997,099.00</i></b>	<b><i>3,241,020,360.00</i></b>	<b><i>1,768,337,010.00</i></b>	<b><i>3,247,606,730.00</i></b>
701	General Public Service	8,774,997,099.00	7,179,997,099.00	3,241,020,360.00	1,768,337,010.00	3,247,606,730.00
7013	General Services	8,774,997,099.00	7,179,997,099.00	3,241,020,360.00	1,768,337,010.00	3,247,606,730.00
70131	General Personnel Services	8,774,997,099.00	7,179,997,099.00	3,241,020,360.00	1,768,337,010.00	3,247,606,730.00

<b>MDA:</b>	<b>016100200100 - Economic Affairs and Parastatals</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b><i>Total Expenditure</i></b>	<b><i>4,000,000.00</i></b>	<b><i>4,000,000.00</i></b>	<b><i>5,100,000.00</i></b>	<b><i>5,100,000.00</i></b>	<b><i>5,100,000.00</i></b>
701	General Public Service	4,000,000.00	4,000,000.00	5,100,000.00	5,100,000.00	5,100,000.00
7013	General Services	4,000,000.00	4,000,000.00	5,100,000.00	5,100,000.00	5,100,000.00
70131	General Personnel Services	4,000,000.00	4,000,000.00	5,100,000.00	5,100,000.00	5,100,000.00

<b>MDA:</b>	<b>016102100100 - Enugu State Liaison Office, Lagos</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b><i>Total Expenditure</i></b>	<b><i>40,725,858.00</i></b>	<b><i>40,725,858.00</i></b>	<b><i>47,156,755.00</i></b>	<b><i>47,687,654.00</i></b>	<b><i>48,687,654.00</i></b>
701	General Public Service	40,725,858.00	40,725,858.00	47,156,755.00	47,687,654.00	48,687,654.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	40,725,858.00	40,725,858.00	47,156,755.00	47,687,654.00	48,687,654.00
70111	Executive Organ and Legislative Organs	40,725,858.00	40,725,858.00	47,156,755.00	47,687,654.00	48,687,654.00

Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>MDA:</b>	<b>016102100200 - Enugu State Liaison Office, Abuja</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b><i>Total Expenditure</i></b>	<b><i>59,159,165.00</i></b>	<b><i>65,259,165.00</i></b>	<b><i>68,223,778.00</i></b>	<b><i>69,697,761.00</i></b>	<b><i>70,097,761.00</i></b>
701	General Public Service	59,159,165.00	65,259,165.00	68,223,778.00	69,697,761.00	70,097,761.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	59,159,165.00	65,259,165.00	68,223,778.00	69,697,761.00	70,097,761.00
70111	Executive Organ and Legislative Organs	59,159,165.00	65,259,165.00	68,223,778.00	69,697,761.00	70,097,761.00

<b>MDA:</b>	<b>016103700100 - Muslim Pilgrims Board</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b><i>Total Expenditure</i></b>	<b><i>30,100,000.00</i></b>	<b><i>13,100,000.00</i></b>	<b><i>40,100,000.00</i></b>	<b><i>40,100,000.00</i></b>	<b><i>40,100,000.00</i></b>
708	Recreation, Culture and Religion	30,100,000.00	13,100,000.00	40,100,000.00	40,100,000.00	40,100,000.00
7084	Religious and Other Community Services	30,100,000.00	13,100,000.00	40,100,000.00	40,100,000.00	40,100,000.00
70841	Religious and Other Community Services	30,100,000.00	13,100,000.00	40,100,000.00	40,100,000.00	40,100,000.00

<b>MDA:</b>	<b>016103800100 - Christian Pilgrims Board</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b><i>Total Expenditure</i></b>	<b><i>77,350,000.00</i></b>	<b><i>22,350,000.00</i></b>	<b><i>77,350,000.00</i></b>	<b><i>77,600,000.00</i></b>	<b><i>77,600,000.00</i></b>
708	Recreation, Culture and Religion	77,350,000.00	22,350,000.00	77,350,000.00	77,600,000.00	77,600,000.00
7084	Religious and Other Community Services	77,350,000.00	22,350,000.00	77,350,000.00	77,600,000.00	77,600,000.00
70841	Religious and Other Community Services	77,350,000.00	22,350,000.00	77,350,000.00	77,600,000.00	77,600,000.00

<b>MDA:</b>	<b>016105200100 - Performance Improvement Bureau (PIB)/SERVICOM</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b><i>Total Expenditure</i></b>	<b><i>22,000,000.00</i></b>	<b><i>19,500,000.00</i></b>	<b><i>17,500,000.00</i></b>	<b><i>12,000,000.00</i></b>	<b><i>17,500,000.00</i></b>
701	General Public Service	22,000,000.00	19,500,000.00	17,500,000.00	12,000,000.00	17,500,000.00
7013	General Services	4,300,000.00	1,800,000.00	5,500,000.00	-	5,500,000.00
70131	General Personnel Services	4,300,000.00	1,800,000.00	5,500,000.00	-	5,500,000.00
7016	General Public Services N.E.C	17,700,000.00	17,700,000.00	12,000,000.00	12,000,000.00	12,000,000.00
70161	General Public Services N.E.C	17,700,000.00	17,700,000.00	12,000,000.00	12,000,000.00	12,000,000.00

<b>MDA:</b>	<b>016105200200 - State Focal Office World Bank Development Partner</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b><i>Total Expenditure</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>15,460,000.00</i></b>	<b><i>8,350,000.00</i></b>	<b><i>15,550,000.00</i></b>
701	General Public Service	-	-	15,460,000.00	8,350,000.00	15,550,000.00
7013	General Services	-	-	15,460,000.00	8,350,000.00	15,550,000.00

Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
70133	Other General Services	-	-	15,460,000.00	8,350,000.00	15,550,000.00

MDA:	011200100100 - Enugu State House of Assembly (The Legislature)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>2,995,465,588.00</u></b>	<b><u>1,663,077,588.00</u></b>	<b><u>2,601,731,195.00</u></b>	<b><u>2,657,306,412.23</u></b>	<b><u>11,185,998,993.80</u></b>
701	General Public Service	2,995,465,588.00	1,663,077,588.00	2,601,731,195.00	2,657,306,412.23	11,185,998,993.80
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,995,465,588.00	1,663,077,588.00	2,601,731,195.00	2,657,306,412.23	11,185,998,993.80
70111	Executive Organ and Legislative Organs	2,995,465,588.00	1,663,077,588.00	2,601,731,195.00	2,657,306,412.23	11,185,998,993.80

MDA:	012300100100 - Ministry of Information					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>389,249,139.00</u></b>	<b><u>409,249,139.00</u></b>	<b><u>562,380,759.00</u></b>	<b><u>325,255,446.00</u></b>	<b><u>9,114,382,717.80</u></b>
708	Recreation, Culture and Religion	389,249,139.00	409,249,139.00	562,380,759.00	325,255,446.00	9,114,382,717.80
7083	Broadcasting and Publishing Services	389,249,139.00	409,249,139.00	562,380,759.00	325,255,446.00	9,114,382,717.80
70831	Broadcasting and Publishing Services	389,249,139.00	409,249,139.00	562,380,759.00	325,255,446.00	9,114,382,717.80

MDA:	012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>469,667,607.00</u></b>	<b><u>439,667,607.00</u></b>	<b><u>483,666,378.00</u></b>	<b><u>1,583,373,824.23</u></b>	<b><u>490,759,007.00</u></b>
708	Recreation, Culture and Religion	469,667,607.00	439,667,607.00	483,666,378.00	1,583,373,824.23	490,759,007.00
7083	Broadcasting and Publishing Services	469,667,607.00	439,667,607.00	483,666,378.00	1,583,373,824.23	490,759,007.00
70831	Broadcasting and Publishing Services	469,667,607.00	439,667,607.00	483,666,378.00	1,583,373,824.23	490,759,007.00

MDA:	012301300100 - Government Printing and Stationery Dept. (Govt. Press)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>105,981,225.00</u></b>	<b><u>105,981,225.00</u></b>	<b><u>425,071,642.00</u></b>	<b><u>121,361,076.00</u></b>	<b><u>421,849,545.00</u></b>
708	Recreation, Culture and Religion	105,981,225.00	105,981,225.00	425,071,642.00	121,361,076.00	421,849,545.00
7083	Broadcasting and Publishing Services	105,981,225.00	105,981,225.00	425,071,642.00	121,361,076.00	421,849,545.00
70831	Broadcasting and Publishing Services	105,981,225.00	105,981,225.00	425,071,642.00	121,361,076.00	421,849,545.00

MDA:	012305500100 - Enugu State Printing and Publishing Company (Daily Star)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>333,011,530.00</u></b>	<b><u>149,211,530.00</u></b>	<b><u>221,370,490.00</u></b>	<b><u>164,332,580.00</u></b>	<b><u>225,579,580.00</u></b>
708	Recreation, Culture and Religion	333,011,530.00	149,211,530.00	221,370,490.00	164,332,580.00	225,579,580.00
7083	Broadcasting and Publishing Services	333,011,530.00	149,211,530.00	221,370,490.00	164,332,580.00	225,579,580.00

Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
70831	Broadcasting and Publishing Services	333,011,530.00	149,211,530.00	221,370,490.00	164,332,580.00	225,579,580.00

MDA:	012500100100 - Office of the Head of State Civil Service					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>10,191,135,420.00</u></b>	<b><u>10,186,135,420.00</u></b>	<b><u>8,265,831,200.00</u></b>	<b><u>9,379,081,200.00</u></b>	<b><u>9,678,281,200.00</u></b>
701	General Public Service	10,191,135,420.00	10,186,135,420.00	8,265,831,200.00	9,379,081,200.00	9,678,281,200.00
7013	General Services	10,191,135,420.00	10,186,135,420.00	8,265,831,200.00	9,379,081,200.00	9,678,281,200.00
70131	General Personnel Services	10,191,135,420.00	10,186,135,420.00	8,265,831,200.00	9,379,081,200.00	9,678,281,200.00

MDA:	012500500100 - Establishment, Pension and Training					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>8,750,000.00</u></b>	<b><u>8,750,000.00</u></b>	<b><u>13,575,000.00</u></b>	<b><u>6,750,000.00</u></b>	<b><u>13,575,000.00</u></b>
701	General Public Service	8,750,000.00	8,750,000.00	13,575,000.00	6,750,000.00	13,575,000.00
7013	General Services	8,750,000.00	8,750,000.00	13,575,000.00	6,750,000.00	13,575,000.00
70131	General Personnel Services	8,750,000.00	8,750,000.00	13,575,000.00	6,750,000.00	13,575,000.00

MDA:	012500500200 - Public Service Department					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>8,630,000.00</u></b>	<b><u>8,630,000.00</u></b>	<b><u>7,630,000.00</u></b>	<b><u>5,260,000.00</u></b>	<b><u>7,760,000.00</u></b>
701	General Public Service	8,630,000.00	8,630,000.00	7,630,000.00	5,260,000.00	7,760,000.00
7013	General Services	8,630,000.00	8,630,000.00	7,630,000.00	5,260,000.00	7,760,000.00
70131	General Personnel Services	8,630,000.00	8,630,000.00	7,630,000.00	5,260,000.00	7,760,000.00

MDA:	014000100100 - Office of the State Auditor General					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>77,046,531.00</u></b>	<b><u>65,546,531.00</u></b>	<b><u>127,299,727.00</u></b>	<b><u>79,974,356.00</u></b>	<b><u>127,344,356.00</u></b>
701	General Public Service	77,046,531.00	65,546,531.00	127,299,727.00	79,974,356.00	127,344,356.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	77,046,531.00	65,546,531.00	127,299,727.00	79,974,356.00	127,344,356.00
70112	Financial and Fiscal Affairs	77,046,531.00	65,546,531.00	127,299,727.00	79,974,356.00	127,344,356.00

MDA:	014100100100 - Office of the Auditor General for Local Government					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>35,238,235.00</u></b>	<b><u>35,238,235.00</u></b>	<b><u>86,059,061.00</u></b>	<b><u>86,688,567.00</u></b>	<b><u>90,133,057.00</u></b>
701	General Public Service	35,238,235.00	35,238,235.00	86,059,061.00	86,688,567.00	90,133,057.00

Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	35,238,235.00	35,238,235.00	86,059,061.00	86,688,567.00	90,133,057.00
70112	Financial and Fiscal Affairs	35,238,235.00	35,238,235.00	86,059,061.00	86,688,567.00	90,133,057.00

MDA:	014700100100 - Civil Service Commission					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>119,660,250.00</b>	<b>119,660,250.00</b>	<b>114,404,568.00</b>	<b>91,348,886.00</b>	<b>115,948,886.00</b>
701	General Public Service	119,660,250.00	119,660,250.00	114,404,568.00	91,348,886.00	115,948,886.00
7013	General Services	119,660,250.00	119,660,250.00	114,404,568.00	91,348,886.00	115,948,886.00
70131	General Personnel Services	119,660,250.00	119,660,250.00	114,404,568.00	91,348,886.00	115,948,886.00

MDA:	014900100100 - Local Government Service Commission					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>40,872,130.00</b>	<b>40,872,130.00</b>	<b>39,703,938.00</b>	<b>28,935,744.00</b>	<b>40,435,744.00</b>
701	General Public Service	40,872,130.00	40,872,130.00	39,703,938.00	28,935,744.00	40,435,744.00
7013	General Services	40,872,130.00	40,872,130.00	39,703,938.00	28,935,744.00	40,435,744.00
70131	General Personnel Services	40,872,130.00	40,872,130.00	39,703,938.00	28,935,744.00	40,435,744.00

MDA:	014800100100 - Enugu State Independent Electoral Commission					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>169,426,201.00</b>	<b>199,726,201.00</b>	<b>374,169,024.00</b>	<b>326,605,301.00</b>	<b>375,577,601.00</b>
701	General Public Service	169,426,201.00	199,726,201.00	374,169,024.00	326,605,301.00	375,577,601.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	169,426,201.00	199,726,201.00	374,169,024.00	326,605,301.00	375,577,601.00
70111	Executive Organ and Legislative Organs	169,426,201.00	199,726,201.00	374,169,024.00	326,605,301.00	375,577,601.00

MDA:	016300100100 - Ministry of Inter Ministerial Affairs					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>624,514,672.00</b>	<b>524,514,672.00</b>	<b>755,762,579.00</b>	<b>54,266,949.00</b>	<b>759,847,343.00</b>
701	General Public Service	624,514,672.00	524,514,672.00	755,762,579.00	54,266,949.00	759,847,343.00
7013	General Services	624,514,672.00	524,514,672.00	755,762,579.00	54,266,949.00	759,847,343.00
70133	Other General Services	624,514,672.00	524,514,672.00	755,762,579.00	54,266,949.00	759,847,343.00

MDA:	016600100100 - Ministry of Human Capital Development and Poverty Reduction					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>387,584,328.00</b>	<b>199,584,243.00</b>	<b>184,836,552.00</b>	<b>392,159,468.00</b>	<b>563,159,468.00</b>

Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
710	Social Protection	387,584,328.00	199,584,243.00	184,836,552.00	392,159,468.00	563,159,468.00
7104	Family and Children	387,584,328.00	199,584,243.00	184,836,552.00	392,159,468.00	563,159,468.00
71041	Family and Children	387,584,328.00	199,584,243.00	184,836,552.00	392,159,468.00	563,159,468.00

MDA:	016700100100 - Ministry of Special Duties & Inergovernmental Affairs					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>37,620,000.00</b>	<b>9,720,000.00</b>	<b>55,094,812.00</b>	<b>22,842,329.00</b>	<b>57,612,583.00</b>
701	General Public Service	37,620,000.00	9,720,000.00	55,094,812.00	22,842,329.00	57,612,583.00
7013	General Services	37,620,000.00	9,720,000.00	55,094,812.00	22,842,329.00	57,612,583.00
70131	General Personnel Services	29,600,000.00	1,700,000.00	33,515,000.00	-	33,515,000.00
70133	Other General Services	8,020,000.00	8,020,000.00	21,579,812.00	22,842,329.00	24,097,583.00

MDA:	021500100100 - Ministry of Agriculture and Natural Resources					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>3,182,881,563.00</b>	<b>2,223,881,563.00</b>	<b>2,509,199,290.00</b>	<b>2,664,788,186.23</b>	<b>10,069,949,767.80</b>
704	Economic Affairs	3,182,881,563.00	2,223,881,563.00	2,509,199,290.00	2,664,788,186.23	10,069,949,767.80
7042	Agriculture, Forestry, Fishing and Hunting	2,607,881,563.00	1,729,881,563.00	1,937,199,290.00	2,464,788,186.23	1,194,381,969.00
70421	Agriculture	2,607,881,563.00	1,729,881,563.00	1,937,199,290.00	2,464,788,186.23	1,194,381,969.00
7048	R&D Economic Affairs	575,000,000.00	494,000,000.00	572,000,000.00	200,000,000.00	8,875,567,798.80
70482	R&D Agriculture, Forestry, Fishing and Hunting	575,000,000.00	494,000,000.00	572,000,000.00	200,000,000.00	8,875,567,798.80

MDA:	021502600100 - Veterinary School, Achi					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>
704	Economic Affairs	3,900,000.00	3,900,000.00	3,900,000.00	3,900,000.00	3,900,000.00
7042	Agriculture, Forestry, Fishing and Hunting	3,900,000.00	3,900,000.00	3,900,000.00	3,900,000.00	3,900,000.00
70421	Agriculture	3,900,000.00	3,900,000.00	3,900,000.00	3,900,000.00	3,900,000.00

MDA:	021510200100 - Enugu State Agricultural Development Programme (ENADEP)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>128,220,000.00</b>	<b>108,220,000.00</b>	<b>453,750,000.00</b>	<b>752,500,000.00</b>	<b>750,300,000.00</b>
704	Economic Affairs	128,220,000.00	108,220,000.00	453,750,000.00	752,500,000.00	750,300,000.00
7042	Agriculture, Forestry, Fishing and Hunting	15,820,000.00	3,320,000.00	16,650,000.00	9,900,000.00	8,700,000.00
70421	Agriculture	15,820,000.00	3,320,000.00	16,650,000.00	9,900,000.00	8,700,000.00
7048	R&D Economic Affairs	112,400,000.00	104,900,000.00	437,100,000.00	742,600,000.00	741,600,000.00
70482	R&D Agriculture, Forestry, Fishing and Hunting	112,400,000.00	104,900,000.00	437,100,000.00	742,600,000.00	741,600,000.00

Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
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<b>MDA:</b>	<b>021510400100 - Fertilizer Procurement and Distribution Company Ltd</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>11,400,000.00</u></b>	<b><u>11,400,000.00</u></b>	<b><u>36,400,000.00</u></b>	<b><u>36,600,000.00</u></b>	<b><u>41,600,000.00</u></b>
704	Economic Affairs	11,400,000.00	11,400,000.00	36,400,000.00	36,600,000.00	41,600,000.00
7042	Agriculture, Forestry, Fishing and Hunting	11,400,000.00	11,400,000.00	36,400,000.00	36,600,000.00	41,600,000.00
70421	Agriculture	11,400,000.00	11,400,000.00	36,400,000.00	36,600,000.00	41,600,000.00

<b>MDA:</b>	<b>022000100100 - Ministry of Finance and Economic Development</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>658,145,552.00</u></b>	<b><u>625,495,552.00</u></b>	<b><u>6,312,280,612.00</u></b>	<b><u>7,468,813,308.23</u></b>	<b><u>6,384,570,752.00</u></b>
701	General Public Service	658,145,552.00	625,495,552.00	6,312,280,612.00	7,468,813,308.23	6,384,570,752.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	658,145,552.00	625,495,552.00	6,312,280,612.00	7,468,813,308.23	6,384,570,752.00
70112	Financial and Fiscal Affairs	658,145,552.00	625,495,552.00	6,312,280,612.00	7,468,813,308.23	6,384,570,752.00

<b>MDA:</b>	<b>022000700100 - Office of the State Accountant- General</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>6,013,721,100.00</u></b>	<b><u>9,955,721,100.00</u></b>	<b><u>1,063,640,000.00</u></b>	<b><u>1,245,550,000.00</u></b>	<b><u>1,326,640,000.00</u></b>
701	General Public Service	6,013,721,100.00	9,955,721,100.00	1,063,640,000.00	1,245,550,000.00	1,326,640,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,713,721,100.00	9,655,721,100.00	1,063,640,000.00	1,245,550,000.00	1,326,640,000.00
70112	Financial and Fiscal Affairs	5,713,721,100.00	9,655,721,100.00	1,063,640,000.00	1,245,550,000.00	1,326,640,000.00
7018	Transfer of a General Character between Different Levels of Government	300,000,000.00	300,000,000.00	-	-	-
70181	Transfer of a General Character between Different Levels of Government	300,000,000.00	300,000,000.00	-	-	-

<b>MDA:</b>	<b>022000800100 - Board of Internal Revenue</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>1,096,231,628.00</u></b>	<b><u>1,040,231,628.00</u></b>	<b><u>909,049,896.00</u></b>	<b><u>867,918,162.00</u></b>	<b><u>882,918,162.00</u></b>
701	General Public Service	1,096,231,628.00	1,040,231,628.00	909,049,896.00	867,918,162.00	882,918,162.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,096,231,628.00	1,040,231,628.00	909,049,896.00	867,918,162.00	882,918,162.00
70112	Financial and Fiscal Affairs	1,096,231,628.00	1,040,231,628.00	909,049,896.00	867,918,162.00	882,918,162.00

<b>MDA:</b>	<b>022001200100 - Enugu State Gaming Commission</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>33,880,183.00</u></b>	<b><u>33,880,183.00</u></b>	<b><u>43,690,336.00</u></b>	<b><u>39,439,199.00</u></b>	<b><u>45,863,099.00</u></b>
701	General Public Service	33,880,183.00	33,880,183.00	43,690,336.00	39,439,199.00	45,863,099.00

Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	33,880,183.00	33,880,183.00	43,690,336.00	39,439,199.00	45,863,099.00
70112	Financial and Fiscal Affairs	33,880,183.00	33,880,183.00	43,690,336.00	39,439,199.00	45,863,099.00

MDA:	022200100100 - Ministry of Commerce and Industry					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>584,894,401.00</b>	<b>267,894,401.00</b>	<b>979,406,590.00</b>	<b>321,197,605.00</b>	<b>9,527,573,367.80</b>
704	Economic Affairs	584,894,401.00	267,894,401.00	979,406,590.00	321,197,605.00	9,527,573,367.80
7041	General Economic, Commercial and Labour Affairs	584,894,401.00	267,894,401.00	979,406,590.00	321,197,605.00	9,527,573,367.80
70411	General Economic and Commercial Affairs	584,894,401.00	267,894,401.00	979,406,590.00	321,197,605.00	9,527,573,367.80

MDA:	022201700100 - Enugu State Investment Development Authority					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>254,850,000.00</b>	<b>68,850,000.00</b>	<b>59,920,000.00</b>	<b>79,300,000.00</b>	<b>59,620,000.00</b>
704	Economic Affairs	254,850,000.00	68,850,000.00	59,920,000.00	79,300,000.00	59,620,000.00
7041	General Economic, Commercial and Labour Affairs	254,850,000.00	68,850,000.00	59,920,000.00	79,300,000.00	59,620,000.00
70411	General Economic and Commercial Affairs	254,850,000.00	68,850,000.00	59,920,000.00	79,300,000.00	59,620,000.00

MDA:	022201800100 - Small and Medium Scale Enterprises Promotion					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>3,513,100,000.00</b>	<b>948,100,000.00</b>	<b>1,123,500,000.00</b>	<b>1,422,756,217.23</b>	<b>9,557,917,798.80</b>
704	Economic Affairs	3,513,100,000.00	948,100,000.00	1,123,500,000.00	1,422,756,217.23	9,557,917,798.80
7041	General Economic, Commercial and Labour Affairs	3,513,100,000.00	948,100,000.00	1,123,500,000.00	1,422,756,217.23	9,557,917,798.80
70411	General Economic and Commercial Affairs	3,513,100,000.00	948,100,000.00	1,123,500,000.00	1,422,756,217.23	9,557,917,798.80

MDA:	022201900100 - Enugu Marketing Company					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>12,250,000.00</b>	<b>12,250,000.00</b>	<b>11,600,000.00</b>	<b>9,800,000.00</b>	<b>11,600,000.00</b>
704	Economic Affairs	12,250,000.00	12,250,000.00	11,600,000.00	9,800,000.00	11,600,000.00
7041	General Economic, Commercial and Labour Affairs	12,250,000.00	12,250,000.00	11,600,000.00	9,800,000.00	11,600,000.00
70411	General Economic and Commercial Affairs	12,250,000.00	12,250,000.00	11,600,000.00	9,800,000.00	11,600,000.00

MDA:	022700100100 - Ministry of Labour and Productivity					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>54,513,238.00</b>	<b>35,513,238.00</b>	<b>86,981,689.00</b>	<b>1,397,312,575.23</b>	<b>86,261,378.00</b>



Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
704	Economic Affairs	54,513,238.00	35,513,238.00	86,981,689.00	1,397,312,575.23	86,261,378.00
7041	General Economic, Commercial and Labour Affairs	54,513,238.00	35,513,238.00	86,981,689.00	1,397,312,575.23	86,261,378.00
70412	General Labour Affairs	54,513,238.00	35,513,238.00	86,981,689.00	1,397,312,575.23	86,261,378.00

MDA:	022800100100 - Ministry of Science and Technology					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<u>672,787,772.00</u>	<u>379,787,772.00</u>	<u>389,096,355.00</u>	<u>296,604,939.00</u>	<u>369,854,939.00</u>
704	Economic Affairs	672,787,772.00	379,787,772.00	389,096,355.00	296,604,939.00	369,854,939.00
7041	General Economic, Commercial and Labour Affairs	672,787,772.00	379,787,772.00	389,096,355.00	296,604,939.00	369,854,939.00
70411	General Economic and Commercial Affairs	672,787,772.00	379,787,772.00	389,096,355.00	296,604,939.00	369,854,939.00

MDA:	022900100100 - Ministry of Transport					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<u>1,993,336,357.00</u>	<u>627,336,357.00</u>	<u>608,063,870.00</u>	<u>1,768,697,600.23</u>	<u>9,027,159,181.80</u>
704	Economic Affairs	1,993,336,357.00	627,336,357.00	608,063,870.00	1,768,697,600.23	9,027,159,181.80
7045	Transport	1,993,336,357.00	627,336,357.00	608,063,870.00	1,768,697,600.23	9,027,159,181.80
70451	Road Transport	1,993,336,357.00	627,336,357.00	608,063,870.00	1,768,697,600.23	9,027,159,181.80

MDA:	022905300100 - Enugu State Transport Company ENTRACO					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<u>87,294,141.00</u>	<u>70,294,141.00</u>	<u>155,476,413.00</u>	<u>90,203,059.00</u>	<u>106,453,059.00</u>
704	Economic Affairs	87,294,141.00	70,294,141.00	155,476,413.00	90,203,059.00	106,453,059.00
7045	Transport	87,294,141.00	70,294,141.00	155,476,413.00	90,203,059.00	106,453,059.00
70451	Road Transport	87,294,141.00	70,294,141.00	155,476,413.00	90,203,059.00	106,453,059.00

MDA:	022905300200 - Coal City Transport Services					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<u>196,962,960.00</u>	<u>119,962,960.00</u>	<u>242,891,315.00</u>	<u>258,258,123.00</u>	<u>223,726,723.00</u>
704	Economic Affairs	196,962,960.00	119,962,960.00	242,891,315.00	258,258,123.00	223,726,723.00
7045	Transport	196,962,960.00	119,962,960.00	242,891,315.00	258,258,123.00	223,726,723.00
70451	Road Transport	196,962,960.00	119,962,960.00	242,891,315.00	258,258,123.00	223,726,723.00

MDA:	023400100100 - Ministry of Works and Infrastructure					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<u>48,863,625,035.00</u>	<u>40,533,830,035.00</u>	<u>42,999,945,327.00</u>	<u>37,400,069,254.42</u>	<u>36,290,527,136.60</u>

Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
704	Economic Affairs	48,863,625,035.00	40,533,830,035.00	42,999,945,327.00	37,400,069,254.42	36,290,527,136.60
7044	Mining, Manufacturing and Construction	48,863,625,035.00	40,533,830,035.00	42,999,945,327.00	37,400,069,254.42	36,290,527,136.60
70443	Construction	48,863,625,035.00	40,533,830,035.00	42,999,945,327.00	37,400,069,254.42	36,290,527,136.60

MDA:	023410200100 - Rural Access Mobility Project (RAMP)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<u>529,000,000.00</u>	<u>715,000,000.00</u>	<u>825,310,000.00</u>	<u>14,940,197,968.00</u>	<u>940,197,968.00</u>
704	Economic Affairs	529,000,000.00	715,000,000.00	825,310,000.00	14,940,197,968.00	940,197,968.00
7044	Mining, Manufacturing and Construction	529,000,000.00	715,000,000.00	825,310,000.00	14,940,197,968.00	940,197,968.00
70443	Construction	529,000,000.00	715,000,000.00	825,310,000.00	14,940,197,968.00	940,197,968.00

MDA:	023600100100 - Ministry of Culture and Tourism					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<u>105,674,103.00</u>	<u>85,674,103.00</u>	<u>562,194,182.00</u>	<u>218,194,182.00</u>	<u>204,894,182.00</u>
708	Recreation, Culture and Religion	105,674,103.00	85,674,103.00	562,194,182.00	218,194,182.00	204,894,182.00
7086	Recreation, Culture and Religion N. E. C	105,674,103.00	85,674,103.00	562,194,182.00	218,194,182.00	204,894,182.00
70861	Recreation, Culture and Religion N. E. C	105,674,103.00	85,674,103.00	562,194,182.00	218,194,182.00	204,894,182.00

MDA:	023600400100 - Council for Arts and Culture					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<u>78,465,514.00</u>	<u>58,465,514.00</u>	<u>57,748,002.00</u>	<u>47,930,490.00</u>	<u>58,180,490.00</u>
708	Recreation, Culture and Religion	78,465,514.00	58,465,514.00	57,748,002.00	47,930,490.00	58,180,490.00
7082	Cultural Services	78,465,514.00	58,465,514.00	57,748,002.00	47,930,490.00	58,180,490.00
70821	Cultural Services	78,465,514.00	58,465,514.00	57,748,002.00	47,930,490.00	58,180,490.00

MDA:	023605200100 - Tourism Board					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<u>44,241,405.00</u>	<u>44,241,405.00</u>	<u>52,709,298.00</u>	<u>65,851,484.00</u>	<u>53,101,484.00</u>
708	Recreation, Culture and Religion	44,241,405.00	44,241,405.00	52,709,298.00	65,851,484.00	53,101,484.00
7081	Recreational and Sporting Services	44,241,405.00	44,241,405.00	52,709,298.00	65,851,484.00	53,101,484.00
70811	Recreational and Sporting Services	44,241,405.00	44,241,405.00	52,709,298.00	65,851,484.00	53,101,484.00

MDA:	023605200200 - Nike Lake Resort Hotel					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate

Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	-	-	<b>468,600,000.00</b>	<b>296,000,000.00</b>	<b>468,600,000.00</b>
708	Recreation, Culture and Religion	-	-	468,600,000.00	296,000,000.00	468,600,000.00
7081	Recreational and Sporting Services	-	-	468,600,000.00	296,000,000.00	468,600,000.00
70811	Recreational and Sporting Services	-	-	468,600,000.00	296,000,000.00	468,600,000.00

MDA:	023800100100 - State Economic Planning Commission					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>681,004,034.00</b>	<b>641,004,034.00</b>	<b>522,201,173.00</b>	<b>642,248,310.00</b>	<b>642,398,310.00</b>
701	General Public Service	681,004,034.00	641,004,034.00	522,201,173.00	642,248,310.00	642,398,310.00
7013	General Services	681,004,034.00	641,004,034.00	522,201,173.00	642,248,310.00	642,398,310.00
70132	Overall Planning and Statistical Services	681,004,034.00	641,004,034.00	522,201,173.00	642,248,310.00	642,398,310.00

MDA:	023800400100 - State Bureau of Statistics					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>78,921,065.00</b>	<b>150,721,065.00</b>	<b>193,616,500.00</b>	<b>153,882,790.00</b>	<b>151,917,159.00</b>
701	General Public Service	78,921,065.00	150,721,065.00	193,616,500.00	153,882,790.00	151,917,159.00
7013	General Services	78,921,065.00	150,721,065.00	193,616,500.00	153,882,790.00	151,917,159.00
70132	Overall Planning and Statistical Services	78,921,065.00	150,721,065.00	193,616,500.00	153,882,790.00	151,917,159.00

MDA:	025200100100 - Ministry of Water Resources					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>1,227,487,786.00</b>	<b>708,187,786.00</b>	<b>2,055,276,012.00</b>	<b>2,051,681,099.23</b>	<b>788,474,882.00</b>
705	Environmental Protection	1,227,487,786.00	708,187,786.00	2,055,276,012.00	2,051,681,099.23	788,474,882.00
7052	Waste Water Management	1,227,487,786.00	708,187,786.00	2,055,276,012.00	2,051,681,099.23	788,474,882.00
70521	Waste Water Management	1,227,487,786.00	708,187,786.00	2,055,276,012.00	2,051,681,099.23	788,474,882.00

MDA:	025210200100 - Enugu State Water Corporation					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>1,424,563,370.00</b>	<b>1,419,563,370.00</b>	<b>4,079,163,370.00</b>	<b>5,595,769,587.23</b>	<b>5,423,363,370.00</b>
705	Environmental Protection	1,424,563,370.00	1,419,563,370.00	4,079,163,370.00	5,595,769,587.23	5,423,363,370.00
7052	Waste Water Management	1,424,563,370.00	1,419,563,370.00	4,079,163,370.00	5,595,769,587.23	5,423,363,370.00
70521	Waste Water Management	1,424,563,370.00	1,419,563,370.00	4,079,163,370.00	5,595,769,587.23	5,423,363,370.00

MDA:	025210300100 - Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)					
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Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>807,281,982.00</b>	<b>757,200,982.00</b>	<b>658,506,982.00</b>	<b>791,626,661.00</b>	<b>653,101,661.00</b>
705	Environmental Protection	807,281,982.00	757,200,982.00	658,506,982.00	791,626,661.00	653,101,661.00
7052	Waste Water Management	807,281,982.00	757,200,982.00	658,506,982.00	791,626,661.00	653,101,661.00
70521	Waste Water Management	807,281,982.00	757,200,982.00	658,506,982.00	791,626,661.00	653,101,661.00

MDA:	025210400100 - Small Town Water and Sanitation Agency					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>32,800,000.00</b>	<b>32,800,000.00</b>	<b>75,800,000.00</b>	<b>46,150,000.00</b>	<b>41,150,000.00</b>
705	Environmental Protection	32,800,000.00	32,800,000.00	75,800,000.00	46,150,000.00	41,150,000.00
7052	Waste Water Management	32,800,000.00	32,800,000.00	75,800,000.00	46,150,000.00	41,150,000.00
70521	Waste Water Management	32,800,000.00	32,800,000.00	75,800,000.00	46,150,000.00	41,150,000.00

MDA:	025300100100 - Ministry of Housing					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>411,995,615.00</b>	<b>239,715,615.00</b>	<b>428,994,807.00</b>	<b>4,637,836,633.23</b>	<b>1,547,640,416.00</b>
706	Housing and Community Amenities	411,995,615.00	239,715,615.00	428,994,807.00	4,637,836,633.23	1,547,640,416.00
7061	Housing Development	411,995,615.00	239,715,615.00	428,994,807.00	4,637,836,633.23	1,547,640,416.00
70611	Housing Development	411,995,615.00	239,715,615.00	428,994,807.00	4,637,836,633.23	1,547,640,416.00

MDA:	025301000100 - Enugu State Housing Development Corporation					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>489,500,000.00</b>	<b>240,000,000.00</b>	<b>800,000,000.00</b>	<b>13,736,106,217.23</b>	<b>300,000,000.00</b>
706	Housing and Community Amenities	489,500,000.00	240,000,000.00	800,000,000.00	13,736,106,217.23	300,000,000.00
7061	Housing Development	489,500,000.00	240,000,000.00	800,000,000.00	13,736,106,217.23	300,000,000.00
70611	Housing Development	489,500,000.00	240,000,000.00	800,000,000.00	13,736,106,217.23	300,000,000.00

MDA:	025400100100 - Ministry of Rural Development					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>364,955,045.00</b>	<b>235,455,045.00</b>	<b>668,339,654.00</b>	<b>1,469,384,262.00</b>	<b>669,974,262.00</b>
704	Economic Affairs	364,955,045.00	235,455,045.00	668,339,654.00	1,469,384,262.00	669,974,262.00
7049	Economic Affairs N. E. C	364,955,045.00	235,455,045.00	668,339,654.00	1,469,384,262.00	669,974,262.00
70491	Economic Affairs N. E. C	364,955,045.00	235,455,045.00	668,339,654.00	1,469,384,262.00	669,974,262.00

Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>MDA:</b>	<b>025400100200 - Community Development Council</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>430,940,000.00</u></b>	<b><u>230,940,000.00</u></b>	<b><u>255,143,000.00</u></b>	<b><u>169,800,000.00</u></b>	<b><u>74,800,000.00</u></b>
706	Housing and Community Amenities	430,940,000.00	230,940,000.00	255,143,000.00	169,800,000.00	74,800,000.00
7062	Community Development	430,940,000.00	230,940,000.00	255,143,000.00	169,800,000.00	74,800,000.00
70621	Community Development	430,940,000.00	230,940,000.00	255,143,000.00	169,800,000.00	74,800,000.00

<b>MDA:</b>	<b>025400700100 - Fire Service Department</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>771,600,000.00</u></b>	<b><u>536,650,000.00</u></b>	<b><u>778,700,000.00</u></b>	<b><u>414,200,000.00</u></b>	<b><u>232,200,000.00</u></b>
703	Public Order and Safety	771,600,000.00	536,650,000.00	778,700,000.00	414,200,000.00	232,200,000.00
7032	Fire Protection Services	771,600,000.00	536,650,000.00	778,700,000.00	414,200,000.00	232,200,000.00
70321	Fire Protection Services	771,600,000.00	536,650,000.00	778,700,000.00	414,200,000.00	232,200,000.00

<b>MDA:</b>	<b>025410200100 - Community and Social Developmnt Agency</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>150,000,000.00</u></b>	<b><u>150,000,000.00</u></b>	<b><u>100,000,000.00</u></b>	<b><u>50,000,000.00</u></b>	<b><u>-</u></b>
706	Housing and Community Amenities	150,000,000.00	150,000,000.00	100,000,000.00	50,000,000.00	-
7062	Community Development	150,000,000.00	150,000,000.00	100,000,000.00	50,000,000.00	-
70621	Community Development	150,000,000.00	150,000,000.00	100,000,000.00	50,000,000.00	-

<b>MDA:</b>	<b>025410300100 - Rural Electrification Board (REB)</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>986,421,270.00</u></b>	<b><u>936,421,270.00</u></b>	<b><u>2,480,205,360.00</u></b>	<b><u>3,919,829,577.23</u></b>	<b><u>1,731,621,809.00</u></b>
701	General Public Service	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
7013	General Services	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
70133	Other General Services	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
704	Economic Affairs	976,421,270.00	926,421,270.00	2,470,205,360.00	3,909,829,577.23	1,721,621,809.00
7043	Fuel and Energy	976,421,270.00	926,421,270.00	2,470,205,360.00	3,909,829,577.23	1,721,621,809.00
70435	Electricity	976,421,270.00	926,421,270.00	2,470,205,360.00	3,909,829,577.23	1,721,621,809.00

<b>MDA:</b>	<b>026000100100 - Ministry of Lands and Urban Development</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>2,509,150,607.00</u></b>	<b><u>459,150,607.00</u></b>	<b><u>903,239,834.00</u></b>	<b><u>2,392,329,061.00</u></b>	<b><u>907,329,061.00</u></b>
706	Housing and Community Amenities	2,509,150,607.00	459,150,607.00	903,239,834.00	2,392,329,061.00	907,329,061.00
7062	Community Development	2,439,150,607.00	439,150,607.00	748,239,834.00	2,327,329,061.00	752,329,061.00

Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
70621	Community Development	2,439,150,607.00	439,150,607.00	748,239,834.00	2,327,329,061.00	752,329,061.00
<b>7065</b>	<b>R&amp;D Housing and Community Amenities</b>	<b>70,000,000.00</b>	<b>20,000,000.00</b>	<b>155,000,000.00</b>	<b>65,000,000.00</b>	<b>155,000,000.00</b>
70651	R&D Housing and Community Amenities	70,000,000.00	20,000,000.00	155,000,000.00	65,000,000.00	155,000,000.00

MDA:	026400100100 - Ministry of Budget and Planning					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>218,271,342.00</u></b>	<b><u>266,671,342.00</u></b>	<b><u>215,428,514.00</u></b>	<b><u>155,330,984.00</u></b>	<b><u>216,130,984.00</u></b>
701	General Public Service	218,271,342.00	266,671,342.00	215,428,514.00	155,330,984.00	216,130,984.00
7013	General Services	218,271,342.00	266,671,342.00	215,428,514.00	155,330,984.00	216,130,984.00
70132	Overall Planning and Statistical Services	218,271,342.00	266,671,342.00	215,428,514.00	155,330,984.00	216,130,984.00

MDA:	031800100100 - Judicial Service Commission					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>470,258,396.00</u></b>	<b><u>278,258,396.00</u></b>	<b><u>774,087,989.00</u></b>	<b><u>211,650,096.00</u></b>	<b><u>780,426,027.00</u></b>
703	Public Order and Safety	470,258,396.00	278,258,396.00	774,087,989.00	211,650,096.00	780,426,027.00
7033	Justice & Law Courts	470,258,396.00	278,258,396.00	774,087,989.00	211,650,096.00	780,426,027.00
70331	Justice & Law Courts	470,258,396.00	278,258,396.00	774,087,989.00	211,650,096.00	780,426,027.00

MDA:	031805100100 - Enugu State High Court					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>2,828,618,952.00</u></b>	<b><u>2,359,068,952.00</u></b>	<b><u>2,003,819,363.00</u></b>	<b><u>2,068,896,206.00</u></b>	<b><u>2,076,009,951.00</u></b>
703	Public Order and Safety	2,828,618,952.00	2,359,068,952.00	2,003,819,363.00	2,068,896,206.00	2,076,009,951.00
7033	Justice & Law Courts	2,828,618,952.00	2,359,068,952.00	2,003,819,363.00	2,068,896,206.00	2,076,009,951.00
70331	Justice & Law Courts	2,828,618,952.00	2,359,068,952.00	2,003,819,363.00	2,068,896,206.00	2,076,009,951.00

MDA:	031805200100 - Customary Court of Appeal					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>610,689,123.00</u></b>	<b><u>589,689,123.00</u></b>	<b><u>1,056,059,501.00</u></b>	<b><u>839,659,501.00</u></b>	<b><u>1,080,459,501.00</u></b>
703	Public Order and Safety	610,689,123.00	589,689,123.00	1,056,059,501.00	839,659,501.00	1,080,459,501.00
7033	Justice & Law Courts	610,689,123.00	589,689,123.00	1,056,059,501.00	839,659,501.00	1,080,459,501.00
70331	Justice & Law Courts	610,689,123.00	589,689,123.00	1,056,059,501.00	839,659,501.00	1,080,459,501.00

MDA:	032600100100 - Ministry of Justice					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>1,300,899,142.00</u></b>	<b><u>1,030,899,142.00</u></b>	<b><u>1,157,586,706.00</u></b>	<b><u>1,215,117,427.00</u></b>	<b><u>1,214,997,359.00</u></b>

Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
703	Public Order and Safety	1,300,899,142.00	1,030,899,142.00	1,157,586,706.00	1,215,117,427.00	1,214,997,359.00
7033	Justice & Law Courts	1,300,899,142.00	1,030,899,142.00	1,157,586,706.00	1,215,117,427.00	1,214,997,359.00
70331	Justice & Law Courts	1,300,899,142.00	1,030,899,142.00	1,157,586,706.00	1,215,117,427.00	1,214,997,359.00

MDA:	032600300100 - Legal Aids Council					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<u>4,900,000.00</u>	<u>4,900,000.00</u>	<u>4,900,000.00</u>	<u>4,900,000.00</u>	<u>4,900,000.00</u>
703	Public Order and Safety	4,900,000.00	4,900,000.00	4,900,000.00	4,900,000.00	4,900,000.00
7033	Justice & Law Courts	4,900,000.00	4,900,000.00	4,900,000.00	4,900,000.00	4,900,000.00
70331	Justice & Law Courts	4,900,000.00	4,900,000.00	4,900,000.00	4,900,000.00	4,900,000.00

MDA:	032600700100 - Citizens' Rights and Mediation Centre					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<u>35,960,000.00</u>	<u>25,960,000.00</u>	<u>71,200,000.00</u>	<u>25,350,000.00</u>	<u>59,200,000.00</u>
703	Public Order and Safety	35,960,000.00	25,960,000.00	71,200,000.00	25,350,000.00	59,200,000.00
7033	Justice & Law Courts	35,960,000.00	25,960,000.00	71,200,000.00	25,350,000.00	59,200,000.00
70331	Justice & Law Courts	35,960,000.00	25,960,000.00	71,200,000.00	25,350,000.00	59,200,000.00

MDA:	032601200100 - Administrator-General/Public Trustees					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<u>26,400,202.00</u>	<u>11,400,202.00</u>	<u>14,210,000.00</u>	<u>8,500,000.00</u>	<u>14,210,000.00</u>
703	Public Order and Safety	26,400,202.00	11,400,202.00	14,210,000.00	8,500,000.00	14,210,000.00
7033	Justice & Law Courts	26,400,202.00	11,400,202.00	14,210,000.00	8,500,000.00	14,210,000.00
70331	Justice & Law Courts	26,400,202.00	11,400,202.00	14,210,000.00	8,500,000.00	14,210,000.00

MDA:	032601300100 - Enugu State Justice Reform Team					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<u>75,500,000.00</u>	<u>52,500,000.00</u>	<u>124,070,000.00</u>	<u>98,900,000.00</u>	<u>63,900,000.00</u>
703	Public Order and Safety	75,500,000.00	52,500,000.00	124,070,000.00	98,900,000.00	63,900,000.00
7033	Justice & Law Courts	75,500,000.00	52,500,000.00	124,070,000.00	98,900,000.00	63,900,000.00
70331	Justice & Law Courts	75,500,000.00	52,500,000.00	124,070,000.00	98,900,000.00	63,900,000.00

MDA:	046500100100 - Enugu Capital Territory Development Authority					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate

Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>466,494,144.00</u></b>	<b><u>365,294,144.00</u></b>	<b><u>1,610,910,108.00</u></b>	<b><u>1,975,642,287.23</u></b>	<b><u>1,090,256,070.00</u></b>
703	Public Order and Safety	45,694,144.00	45,694,144.00	66,590,108.00	47,486,070.00	47,486,070.00
7033	Justice & Law Courts	45,694,144.00	45,694,144.00	66,590,108.00	47,486,070.00	47,486,070.00
70331	Justice & Law Courts	45,694,144.00	45,694,144.00	66,590,108.00	47,486,070.00	47,486,070.00
706	Housing and Community Amenities	420,800,000.00	319,600,000.00	1,544,320,000.00	1,928,156,217.23	1,042,770,000.00
7062	Community Development	420,800,000.00	319,600,000.00	1,544,320,000.00	1,928,156,217.23	1,042,770,000.00
70621	Community Development	420,800,000.00	319,600,000.00	1,544,320,000.00	1,928,156,217.23	1,042,770,000.00

MDA:	051300100100 - Ministry of Youth and Sport					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>998,945,764.00</u></b>	<b><u>350,945,764.00</u></b>	<b><u>1,221,951,510.00</u></b>	<b><u>907,448,087.00</u></b>	<b><u>1,189,695,500.00</u></b>
708	Recreation, Culture and Religion	998,945,764.00	350,945,764.00	1,221,951,510.00	907,448,087.00	1,189,695,500.00
7081	Recreational and Sporting Services	998,945,764.00	350,945,764.00	1,221,951,510.00	907,448,087.00	1,189,695,500.00
70811	Recreational and Sporting Services	998,945,764.00	350,945,764.00	1,221,951,510.00	907,448,087.00	1,189,695,500.00

MDA:	051300200100 - Rangers Management Corporation					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>553,203,451.00</u></b>	<b><u>553,203,451.00</u></b>	<b><u>429,496,732.00</u></b>	<b><u>445,883,740.00</u></b>	<b><u>485,883,740.00</u></b>
708	Recreation, Culture and Religion	553,203,451.00	553,203,451.00	429,496,732.00	445,883,740.00	485,883,740.00
7081	Recreational and Sporting Services	553,203,451.00	553,203,451.00	429,496,732.00	445,883,740.00	485,883,740.00
70811	Recreational and Sporting Services	553,203,451.00	553,203,451.00	429,496,732.00	445,883,740.00	485,883,740.00

MDA:	051305600100 - National Youth Service Corp (NYSC)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>65,930,000.00</u></b>	<b><u>65,930,000.00</u></b>	<b><u>55,930,000.00</u></b>	<b><u>55,930,000.00</u></b>	<b><u>55,930,000.00</u></b>
708	Recreation, Culture and Religion	65,930,000.00	65,930,000.00	55,930,000.00	55,930,000.00	55,930,000.00
7081	Recreational and Sporting Services	65,930,000.00	65,930,000.00	55,930,000.00	55,930,000.00	55,930,000.00
70811	Recreational and Sporting Services	65,930,000.00	65,930,000.00	55,930,000.00	55,930,000.00	55,930,000.00

MDA:	051305700100 - Games Village Awgu					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>4,350,000.00</u></b>	<b><u>4,350,000.00</u></b>	<b><u>4,350,000.00</u></b>	<b><u>4,350,000.00</u></b>	<b><u>4,350,000.00</u></b>
708	Recreation, Culture and Religion	4,350,000.00	4,350,000.00	4,350,000.00	4,350,000.00	4,350,000.00
7081	Recreational and Sporting Services	4,350,000.00	4,350,000.00	4,350,000.00	4,350,000.00	4,350,000.00
70811	Recreational and Sporting Services	4,350,000.00	4,350,000.00	4,350,000.00	4,350,000.00	4,350,000.00



Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
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<b>MDA:</b>	<b>051400100100 - Ministry of Gender Affairs and Social Development</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>327,453,618.00</u></b>	<b><u>312,453,618.00</u></b>	<b><u>198,826,343.00</u></b>	<b><u>392,014,810.00</u></b>	<b><u>204,427,810.00</u></b>
710	Social Protection	327,453,618.00	312,453,618.00	198,826,343.00	392,014,810.00	204,427,810.00
7104	Family and Children	327,453,618.00	312,453,618.00	198,826,343.00	392,014,810.00	204,427,810.00
71041	Family and Children	327,453,618.00	312,453,618.00	198,826,343.00	392,014,810.00	204,427,810.00

<b>MDA:</b>	<b>051400200100 - Vocational and Rehabilitation Centre, Emene</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>14,000,000.00</u></b>	<b><u>14,000,000.00</u></b>	<b><u>9,400,000.00</u></b>	<b><u>9,700,000.00</u></b>	<b><u>10,700,000.00</u></b>
710	Social Protection	14,000,000.00	14,000,000.00	9,400,000.00	9,700,000.00	10,700,000.00
7101	Sickness and Disability	14,000,000.00	14,000,000.00	9,400,000.00	9,700,000.00	10,700,000.00
71011	Sickness	14,000,000.00	14,000,000.00	9,400,000.00	9,700,000.00	10,700,000.00

<b>MDA:</b>	<b>051405500100 - Remand Home</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>7,000,000.00</u></b>	<b><u>7,000,000.00</u></b>	<b><u>5,300,000.00</u></b>	<b><u>5,300,000.00</u></b>	<b><u>5,300,000.00</u></b>
710	Social Protection	7,000,000.00	7,000,000.00	5,300,000.00	5,300,000.00	5,300,000.00
7101	Sickness and Disability	7,000,000.00	7,000,000.00	5,300,000.00	5,300,000.00	5,300,000.00
71011	Sickness	7,000,000.00	7,000,000.00	5,300,000.00	5,300,000.00	5,300,000.00

<b>MDA:</b>	<b>051405600100 - Family Support Programme Center</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>14,400,000.00</u></b>	<b><u>14,400,000.00</u></b>	<b><u>10,950,000.00</u></b>	<b><u>10,950,000.00</u></b>	<b><u>10,950,000.00</u></b>
710	Social Protection	14,400,000.00	14,400,000.00	10,950,000.00	10,950,000.00	10,950,000.00
7104	Family and Children	14,400,000.00	14,400,000.00	10,950,000.00	10,950,000.00	10,950,000.00
71041	Family and Children	14,400,000.00	14,400,000.00	10,950,000.00	10,950,000.00	10,950,000.00

<b>MDA:</b>	<b>051405700100 - Skills Acquisition Center, Uwani</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>8,500,000.00</u></b>	<b><u>8,500,000.00</u></b>	<b><u>8,500,000.00</u></b>	<b><u>8,500,000.00</u></b>	<b><u>8,500,000.00</u></b>
710	Social Protection	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00
7105	Unemployment	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00
71051	Unemployment	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00

Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
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MDA:	051405900100 - Social Welfare centre, Emene					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<u>12,200,000.00</u>	<u>12,200,000.00</u>	<u>9,500,000.00</u>	<u>9,500,000.00</u>	<u>9,500,000.00</u>
710	Social Protection	12,200,000.00	12,200,000.00	9,500,000.00	9,500,000.00	9,500,000.00
7104	Family and Children	12,200,000.00	12,200,000.00	9,500,000.00	9,500,000.00	9,500,000.00
71041	Family and Children	12,200,000.00	12,200,000.00	9,500,000.00	9,500,000.00	9,500,000.00

MDA:	051700100100 - Ministry of Education					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<u>296,132,934.00</u>	<u>1,073,878,934.00</u>	<u>834,192,810.00</u>	<u>3,122,874,733.47</u>	<u>470,797,299.00</u>
709	Education	296,132,934.00	1,073,878,934.00	834,192,810.00	3,122,874,733.47	470,797,299.00
7098	Education N. E. C	296,132,934.00	1,073,878,934.00	834,192,810.00	3,122,874,733.47	470,797,299.00
70981	Education N. E. C	296,132,934.00	1,073,878,934.00	834,192,810.00	3,122,874,733.47	470,797,299.00

MDA:	051700300100 - Enugu State Universal Basic Education Board					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<u>2,271,201,710.00</u>	<u>4,271,201,710.00</u>	<u>8,216,901,710.00</u>	<u>3,830,176,658.23</u>	<u>10,901,928,239.80</u>
709	Education	2,271,201,710.00	4,271,201,710.00	8,216,901,710.00	3,830,176,658.23	10,901,928,239.80
7091	Pre-Primary and Primary Education	2,271,201,710.00	4,271,201,710.00	8,216,901,710.00	3,830,176,658.23	10,901,928,239.80
70912	Primary Education	2,271,201,710.00	4,271,201,710.00	8,216,901,710.00	3,830,176,658.23	10,901,928,239.80

MDA:	051700800100 - Enugu State Library Board					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<u>118,126,304.00</u>	<u>118,126,304.00</u>	<u>37,495,760.00</u>	<u>50,700,405.00</u>	<u>39,356,228.00</u>
709	Education	118,126,304.00	118,126,304.00	37,495,760.00	50,700,405.00	39,356,228.00
7098	Education N. E. C	118,126,304.00	118,126,304.00	37,495,760.00	50,700,405.00	39,356,228.00
70981	Education N. E. C	118,126,304.00	118,126,304.00	37,495,760.00	50,700,405.00	39,356,228.00

MDA:	051700900100 - Examinations Development Centre					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i>Total Expenditure</i>	<u>88,416,531.00</u>	<u>65,416,531.00</u>	<u>79,374,695.00</u>	<u>80,421,254.00</u>	<u>81,447,974.00</u>
709	Education	88,416,531.00	65,416,531.00	79,374,695.00	80,421,254.00	81,447,974.00
7098	Education N. E. C	88,416,531.00	65,416,531.00	79,374,695.00	80,421,254.00	81,447,974.00

Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
70981	Education N. E. C	88,416,531.00	65,416,531.00	79,374,695.00	80,421,254.00	81,447,974.00

MDA:	051701000100 - Agency for Mass Literacy					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>30,300,000.00</b>	<b>30,300,000.00</b>	<b>40,525,000.00</b>	<b>29,300,000.00</b>	<b>34,525,000.00</b>
709	Education	30,300,000.00	30,300,000.00	40,525,000.00	29,300,000.00	34,525,000.00
7095	Education Not Definable by Level	20,000,000.00	20,000,000.00	29,725,000.00	18,500,000.00	23,725,000.00
70951	Education Not Definable by Level	20,000,000.00	20,000,000.00	29,725,000.00	18,500,000.00	23,725,000.00
7098	Education N. E. C	10,300,000.00	10,300,000.00	10,800,000.00	10,800,000.00	10,800,000.00
70981	Education N. E. C	10,300,000.00	10,300,000.00	10,800,000.00	10,800,000.00	10,800,000.00

MDA:	051701000200 - Special Education Centre, Oji-River					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>10,450,000.00</b>	<b>10,450,000.00</b>	<b>14,000,000.00</b>	<b>14,050,000.00</b>	<b>14,050,000.00</b>
709	Education	10,450,000.00	10,450,000.00	14,000,000.00	14,050,000.00	14,050,000.00
7095	Education Not Definable by Level	10,450,000.00	10,450,000.00	14,000,000.00	14,050,000.00	14,050,000.00
70951	Education Not Definable by Level	10,450,000.00	10,450,000.00	14,000,000.00	14,050,000.00	14,050,000.00

MDA:	051701000300 - Special Education Centre, Ogbete					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>14,300,000.00</b>	<b>14,300,000.00</b>	<b>14,300,000.00</b>
709	Education	12,000,000.00	12,000,000.00	14,300,000.00	14,300,000.00	14,300,000.00
7092	Secondary Education	12,000,000.00	12,000,000.00	14,300,000.00	14,300,000.00	14,300,000.00
70922	Senior Secondary	12,000,000.00	12,000,000.00	14,300,000.00	14,300,000.00	14,300,000.00

MDA:	051701800100 - Enugu State Polytechnic Iwollo					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>796,990,673.00</b>	<b>776,990,673.00</b>	<b>1,819,070,881.00</b>	<b>1,101,651,091.00</b>	<b>1,023,351,091.00</b>
709	Education	796,990,673.00	776,990,673.00	1,819,070,881.00	1,101,651,091.00	1,023,351,091.00
7094	Tertiary Education	796,990,673.00	776,990,673.00	1,819,070,881.00	1,101,651,091.00	1,023,351,091.00
70941	First Stage of Tertiary Education	796,990,673.00	776,990,673.00	1,819,070,881.00	1,101,651,091.00	1,023,351,091.00

MDA:	051701900100 - Enugu State College of Education (Technical)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>645,073,955.00</b>	<b>563,423,955.00</b>	<b>639,817,339.00</b>	<b>358,860,666.00</b>	<b>593,460,666.00</b>

Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
709	Education	645,073,955.00	563,423,955.00	639,817,339.00	358,860,666.00	593,460,666.00
7094	Tertiary Education	645,073,955.00	563,423,955.00	639,817,339.00	358,860,666.00	593,460,666.00
70941	First Stage of Tertiary Education	645,073,955.00	563,423,955.00	639,817,339.00	358,860,666.00	593,460,666.00

MDA:	051702600200 - Enugu State University of Science and Technology (ESUT)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>1,974,505,000.00</b>	<b>2,009,808,600.00</b>	<b>2,154,180,000.00</b>	<b>2,756,783,108.62</b>	<b>2,247,220,000.00</b>
709	Education	1,974,505,000.00	2,009,808,600.00	2,154,180,000.00	2,756,783,108.62	2,247,220,000.00
7094	Tertiary Education	1,974,505,000.00	2,009,808,600.00	2,154,180,000.00	2,756,783,108.62	2,247,220,000.00
70942	Second Stage of Tertiary Education	1,974,505,000.00	2,009,808,600.00	2,154,180,000.00	2,756,783,108.62	2,247,220,000.00

MDA:	051702100200 - ESUT College of Medicine (Teaching Hospital)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>97,250,000.00</b>	<b>64,250,000.00</b>	<b>52,000,000.00</b>	<b>52,100,000.00</b>	<b>52,100,000.00</b>
709	Education	97,250,000.00	64,250,000.00	52,000,000.00	52,100,000.00	52,100,000.00
7094	Tertiary Education	97,250,000.00	64,250,000.00	52,000,000.00	52,100,000.00	52,100,000.00
70942	Second Stage of Tertiary Education	97,250,000.00	64,250,000.00	52,000,000.00	52,100,000.00	52,100,000.00

MDA:	051703100100 - Institute of Management and Techonology (IMT)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>1,885,400,000.00</b>	<b>1,615,400,000.00</b>	<b>1,965,456,000.00</b>	<b>2,290,700,000.00</b>	<b>1,939,800,000.00</b>
709	Education	1,885,400,000.00	1,615,400,000.00	1,965,456,000.00	2,290,700,000.00	1,939,800,000.00
7094	Tertiary Education	1,885,400,000.00	1,615,400,000.00	1,965,456,000.00	2,290,700,000.00	1,939,800,000.00
70941	First Stage of Tertiary Education	1,885,400,000.00	1,615,400,000.00	1,965,456,000.00	2,290,700,000.00	1,939,800,000.00

MDA:	051705100100 - Post-Primary Schools Management Board (PPSMB)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>8,796,901,925.00</b>	<b>8,223,451,925.00</b>	<b>11,026,523,303.00</b>	<b>11,714,044,678.00</b>	<b>11,086,044,678.00</b>
709	Education	8,796,901,925.00	8,223,451,925.00	11,026,523,303.00	11,714,044,678.00	11,086,044,678.00
7092	Secondary Education	8,796,901,925.00	8,223,451,925.00	11,026,523,303.00	11,714,044,678.00	11,086,044,678.00
70922	Senior Secondary	8,796,901,925.00	8,223,451,925.00	11,026,523,303.00	11,714,044,678.00	11,086,044,678.00

MDA:	051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>1,588,641,805.00</b>	<b>1,198,123,805.00</b>	<b>1,765,344,242.00</b>	<b>2,248,015,076.00</b>	<b>2,244,345,476.00</b>

Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
709	Education	1,588,641,805.00	1,198,123,805.00	1,765,344,242.00	2,248,015,076.00	2,244,345,476.00
7092	Secondary Education	1,588,641,805.00	1,198,123,805.00	1,765,344,242.00	2,248,015,076.00	2,244,345,476.00
70922	Senior Secondary	1,588,641,805.00	1,198,123,805.00	1,765,344,242.00	2,248,015,076.00	2,244,345,476.00

MDA:	051705600100 - Enugu State Scholarship and Education Loans Board					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>104,700,000.00</b>	<b>124,700,000.00</b>	<b>715,700,000.00</b>	<b>563,900,000.00</b>	<b>626,900,000.00</b>
709	Education	104,700,000.00	124,700,000.00	715,700,000.00	563,900,000.00	626,900,000.00
7096	Subsidiary Services to Education	-	-	5,000,000.00	2,000,000.00	5,000,000.00
70961	Subsidiary Services to Education	-	-	5,000,000.00	2,000,000.00	5,000,000.00
7098	Education N. E. C	104,700,000.00	124,700,000.00	710,700,000.00	561,900,000.00	621,900,000.00
70981	Education N. E. C	104,700,000.00	124,700,000.00	710,700,000.00	561,900,000.00	621,900,000.00

MDA:	052100100100 - Ministry of Health					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>1,602,116,639.00</b>	<b>5,642,016,639.00</b>	<b>3,957,351,965.00</b>	<b>2,520,367,293.00</b>	<b>11,105,835,091.80</b>
707	Health	1,602,116,639.00	5,642,016,639.00	3,957,351,965.00	2,520,367,293.00	11,105,835,091.80
7076	Health N. E. C	1,602,116,639.00	5,642,016,639.00	3,957,351,965.00	2,520,367,293.00	11,105,835,091.80
70761	Health N. E. C	1,602,116,639.00	5,642,016,639.00	3,957,351,965.00	2,520,367,293.00	11,105,835,091.80

MDA:	052100300100 - Enugu State Primary Health Care Development Agency					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>2,316,280,000.00</b>	<b>1,590,787,500.00</b>	<b>1,639,900,000.00</b>	<b>1,677,740,000.00</b>	<b>1,515,000,000.00</b>
707	Health	2,316,280,000.00	1,590,787,500.00	1,639,900,000.00	1,677,740,000.00	1,515,000,000.00
7074	Public Health Services	2,316,280,000.00	1,590,787,500.00	1,639,900,000.00	1,677,740,000.00	1,515,000,000.00
70741	Public Health Services	2,316,280,000.00	1,590,787,500.00	1,639,900,000.00	1,677,740,000.00	1,515,000,000.00

MDA:	052100200100 - Enugu State Agency for Universal Health Coverage					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>194,020,000.00</b>	<b>46,280,000.00</b>	<b>127,090,000.00</b>	<b>46,200,000.00</b>	<b>46,200,000.00</b>
707	Health	194,020,000.00	46,280,000.00	127,090,000.00	46,200,000.00	46,200,000.00
7074	Public Health Services	194,020,000.00	46,280,000.00	127,090,000.00	46,200,000.00	46,200,000.00
70741	Public Health Services	194,020,000.00	46,280,000.00	127,090,000.00	46,200,000.00	46,200,000.00

MDA:	052102600200 - ESUT Teaching Hospital ParkLane, Enugu					
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Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>4,386,456,255.00</u></b>	<b><u>3,883,956,255.00</u></b>	<b><u>6,019,830,609.00</u></b>	<b><u>4,255,704,965.00</u></b>	<b><u>5,249,704,965.00</u></b>
707	Health	4,386,456,255.00	3,883,956,255.00	6,019,830,609.00	4,255,704,965.00	5,249,704,965.00
7073	Hospital Services	4,386,456,255.00	3,883,956,255.00	6,019,830,609.00	4,255,704,965.00	5,249,704,965.00
70731	General Hospital Services	4,386,456,255.00	3,883,956,255.00	6,019,830,609.00	4,255,704,965.00	5,249,704,965.00

MDA:	052110200200 - Enugu State Hospitals Management Board (SHB)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>1,961,319,372.00</u></b>	<b><u>1,406,319,372.00</u></b>	<b><u>3,033,595,098.00</u></b>	<b><u>1,400,067,866.00</u></b>	<b><u>2,045,067,866.00</u></b>
707	Health	1,961,319,372.00	1,406,319,372.00	3,033,595,098.00	1,400,067,866.00	2,045,067,866.00
7073	Hospital Services	1,961,319,372.00	1,406,319,372.00	3,033,595,098.00	1,400,067,866.00	2,045,067,866.00
70731	General Hospital Services	1,961,319,372.00	1,406,319,372.00	3,033,595,098.00	1,400,067,866.00	2,045,067,866.00

MDA:	052110270100 - Enugu State College of Health Technology, Oji River					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>180,000,000.00</u></b>	<b><u>130,000,000.00</u></b>	<b><u>135,000,000.00</u></b>	<b><u>55,000,000.00</u></b>	<b><u>135,000,000.00</u></b>
707	Health	180,000,000.00	130,000,000.00	135,000,000.00	55,000,000.00	135,000,000.00
7074	Public Health Services	180,000,000.00	130,000,000.00	135,000,000.00	55,000,000.00	135,000,000.00
70741	Public Health Services	180,000,000.00	130,000,000.00	135,000,000.00	55,000,000.00	135,000,000.00

MDA:	052110270200 - Enugu State College of Public Health Nursing/Health Technology, Nsukka					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>140,000,000.00</u></b>	<b><u>105,000,000.00</u></b>	<b><u>169,000,000.00</u></b>	<b><u>78,000,000.00</u></b>	<b><u>169,000,000.00</u></b>
707	Health	140,000,000.00	105,000,000.00	169,000,000.00	78,000,000.00	169,000,000.00
7074	Public Health Services	140,000,000.00	105,000,000.00	169,000,000.00	78,000,000.00	169,000,000.00
70741	Public Health Services	140,000,000.00	105,000,000.00	169,000,000.00	78,000,000.00	169,000,000.00

MDA:	053500100100 - Ministry of Environment and Mineral Resources					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>488,058,874.00</u></b>	<b><u>485,658,874.00</u></b>	<b><u>824,652,409.00</u></b>	<b><u>669,846,809.00</u></b>	<b><u>828,776,909.00</u></b>
705	Environmental Protection	488,058,874.00	485,658,874.00	824,652,409.00	669,846,809.00	828,776,909.00
7056	Environmental Protection N.E.C.	488,058,874.00	485,658,874.00	824,652,409.00	669,846,809.00	828,776,909.00
70561	Environmental Protection N.E.C.	488,058,874.00	485,658,874.00	824,652,409.00	669,846,809.00	828,776,909.00

MDA:	053500100200 - Nigeria Erosion and Watershed Management Project (NEWMAP)					
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Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>2,619,961,000.00</u></b>	<b><u>600,000,000.00</u></b>	<b><u>2,633,500,000.00</u></b>	<b><u>-</u></b>	<b><u>2,633,500,000.00</u></b>
705	Environmental Protection	2,619,961,000.00	600,000,000.00	2,633,500,000.00	-	2,633,500,000.00
7056	Environmental Protection N.E.C.	2,619,961,000.00	600,000,000.00	2,633,500,000.00	-	2,633,500,000.00
70561	Environmental Protection N.E.C.	2,619,961,000.00	600,000,000.00	2,633,500,000.00	-	2,633,500,000.00

MDA:	053500900100 - Forestry Commission					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>56,463,829.00</u></b>	<b><u>56,463,829.00</u></b>	<b><u>96,285,029.00</u></b>	<b><u>104,998,626.00</u></b>	<b><u>99,748,626.00</u></b>
705	Environmental Protection	56,463,829.00	56,463,829.00	96,285,029.00	104,998,626.00	99,748,626.00
7055	R&D Environmental Protection	56,463,829.00	56,463,829.00	96,285,029.00	104,998,626.00	99,748,626.00
70551	R&D Environmental Protection	56,463,829.00	56,463,829.00	96,285,029.00	104,998,626.00	99,748,626.00

MDA:	053505300100 - Enugu State Waste Management Authority (ESWAMA)					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>694,211,037.00</u></b>	<b><u>609,211,122.00</u></b>	<b><u>336,821,970.00</u></b>	<b><u>274,687,280.00</u></b>	<b><u>335,687,280.00</u></b>
705	Environmental Protection	694,211,037.00	609,211,122.00	336,821,970.00	274,687,280.00	335,687,280.00
7051	Waste Management	694,211,037.00	609,211,122.00	336,821,970.00	274,687,280.00	335,687,280.00
70511	Waste Management	694,211,037.00	609,211,122.00	336,821,970.00	274,687,280.00	335,687,280.00

MDA:	053505300200 - Enugu State Structures for Signage and Advertisement Agency					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>13,300,000.00</u></b>	<b><u>13,300,000.00</u></b>	<b><u>13,300,000.00</u></b>
705	Environmental Protection	-	-	13,300,000.00	13,300,000.00	13,300,000.00
7056	Environmental Protection N.E.C.	-	-	13,300,000.00	13,300,000.00	13,300,000.00
70561	Environmental Protection N.E.C.	-	-	13,300,000.00	13,300,000.00	13,300,000.00

MDA:	055100100100 - Ministry of Local Government					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b><u>43,516,027.00</u></b>	<b><u>43,516,027.00</u></b>	<b><u>62,232,620.00</u></b>	<b><u>51,152,620.00</u></b>	<b><u>63,362,820.00</u></b>
701	General Public Service	43,516,027.00	43,516,027.00	62,232,620.00	51,152,620.00	63,362,820.00
7013	General Services	43,516,027.00	43,516,027.00	62,232,620.00	51,152,620.00	63,362,820.00
70133	Other General Services	43,516,027.00	43,516,027.00	62,232,620.00	51,152,620.00	63,362,820.00

Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>MDA:</b>	<b>055100500100 - Local Government Pension Board</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i><b>Total Expenditure</b></i>	<i><b>300,000,000.00</b></i>	<i><b>300,000,000.00</b></i>	<i><b>314,700,000.00</b></i>	<i><b>315,200,000.00</b></i>	<i><b>315,200,000.00</b></i>
701	General Public Service	300,000,000.00	300,000,000.00	314,700,000.00	315,200,000.00	315,200,000.00
7013	General Services	300,000,000.00	300,000,000.00	314,700,000.00	315,200,000.00	315,200,000.00
70133	Other General Services	300,000,000.00	300,000,000.00	314,700,000.00	315,200,000.00	315,200,000.00

<b>MDA:</b>	<b>056200100100 - Ministry of Chieftaincy Matters</b>					
Code	Function	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<i><b>Total Expenditure</b></i>	<i><b>66,685,648.00</b></i>	<i><b>131,685,648.00</b></i>	<i><b>162,044,127.00</b></i>	<i><b>114,387,276.00</b></i>	<i><b>164,558,836.00</b></i>
708	Recreation, Culture and Religion	66,685,648.00	131,685,648.00	162,044,127.00	114,387,276.00	164,558,836.00
7084	Religious and Other Community Services	66,685,648.00	131,685,648.00	162,044,127.00	114,387,276.00	164,558,836.00
70841	Religious and Other Community Services	66,685,648.00	131,685,648.00	162,044,127.00	114,387,276.00	164,558,836.00



MDA:		011100100100 - Office of the Executive Governor					
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>6,234,800,000.00</b>	<b>4,070,800,000.00</b>	<b>4,380,500,000.00</b>	<b>6,910,406,217.23</b>	<b>5,728,000,000.00</b>
Reconstruction/Renovation of cattle lairage, Government hous	010000010000	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	2,800,000.00	2,800,000.00			
Purchase of equipment for Agric Unit for the treatment of animals in Government House	010000020000	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	-	3,000,000.00	2,000,000.00	3,000,000.00
Renovation of animal building in Government House	010000030000	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	4,800,000.00	4,800,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of library equipment (metal book shelves, etc)	050000010000	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	350,000.00	350,000.00	2,500,000.00	3,000,000.00	3,000,000.00
Procurement of medical equipment: (Defibrillators (AEDs), bedside monitors, etc)	190000010000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00	100,000,000.00	80,000,000.00	50,000,000.00	80,000,000.00
Procurement of fumigation equipment for Government House and lodge	090000010000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	8,000,000.00	15,000,000.00	15,000,000.00
Purchase of office equipment for Focal Person office (Photoc	130000010000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-			
Provision of internet facility for connectivity between Stat	110000010000	23010113 - PURCHASE OF COMPUTERS	-	-			
Procurement of Power Generating Set/Plant	140000010000	23010119 - PURCHASE OF POWER GENERATING SET	170,000,000.00	70,000,000.00	80,000,000.00	50,000,000.00	
Purchase of Furniture and fittings	130000010000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	26,200,000.00	56,200,000.00	200,000,000.00	100,000,000.00	200,000,000.00
Purchase of Electrical fittings (compressors/ contactors, LED/electrical fittings, iron drillers, etc)	130000020000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	200,000,000.00	100,000,000.00	200,000,000.00
Purchase of Security Gadgets: (Walkie Talkie Sets with chargers, security cameras, arm detecting machines, etc)	130000030000	23010128 - PURCHASE OF SECURITY EQUIPMENT	516,000,000.00	116,000,000.00	80,000,000.00	50,000,000.00	80,000,000.00
Purchase of Road Motor Vehicle	130000040000	23010104 - PURCHASE MOTOR CYCLES	-	-			
Procurement of grass mowing machines	130000050000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	850,000.00	850,000.00			
Purchase of Computer Equipment	110000020000	23010113 - PURCHASE OF COMPUTERS	-	15,000,000.00			
Power Generating Plant	140000020000	23010119 - PURCHASE OF POWER GENERATING SET	-	-			
Construction/Reconstruction/Renovation of offices in Government house	130000060000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	50,000,000.00	80,000,000.00	100,000,000.00	
Governor's Special Project and intervention	130000080000	23050101 - RESEARCH AND DEVELOPMENT	5,000,000,000.00	3,500,000,000.00	3,500,000,000.00	5,000,000,000.00	5,000,000,000.00
Procurement of working equipment and accessories for Public	130000070000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-		1,348,406,217.23	
Procurement of 1no photocopying machines	110000030000	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-			
Purch.of Pub.Addr.Eqt.for Out Door Sensitiza.& enlightn actv	110000040000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-			
Procurement of machineries for Trimming of palm trees and cutting of grasses (trimmers, lawn mowers, etc)	200000010000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	3,800,000.00	3,800,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of laundry equipment: (Tumbler Dryer, Washing machine, tank dry-cleaning machine)	130000090000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	45,000,000.00	-	35,000,000.00		35,000,000.00
Construction of car parks and land scaping of Government Hou	130000100000	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	-			
Construction of Staff lounge	130000110000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	-	10,000,000.00	5,000,000.00	10,000,000.00
Upgrading of lion Building (Additional features)	130000120000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-			
Reconstruction/expansion of Governor's lodge road	170000010000	23030113 - REHABILITATION / REPAIRS - ROADS	80,000,000.00	-			
Renov. of fuel dump office to accom an office for Govt House	130000130000	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-			
Construction of Security Posts at Entrance of Government House for clocking in and out by the staff	130000140000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000.00	12,000,000.00	20,000,000.00		20,000,000.00
Upgrading of call centre to one storey building	130000150000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000.00	-			
Purchase of office equipment	130000160000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000.00	20,000,000.00	50,000,000.00	10,000,000.00	50,000,000.00
Construction of water corrosion resistant Tanks/Stand, construction of sock away pits, purchase of iron bath, water closet, septic tanks, etc)	100000010000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	14,000,000.00	14,000,000.00	25,000,000.00	10,000,000.00	25,000,000.00
Purchase of 1No project vehicle for works dept	130000160000	23010105 - PURCHASE OF MOTOR VEHICLES	-	-			
Renovation/expansion of the slaughter house, Government hous	130000170000	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	6,000,000.00	6,000,000.00			
Renovation of general and private kitchens in Government House	130000180000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,000,000.00	70,000,000.00		60,000,000.00	
Construction of new refridgerator and air conditioner electr	130000190000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	20,000,000.00			
Purchase of two (2) Potable Public Address (PA) System	110000050000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	4,000,000.00			

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
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<b>MDA:</b>		<b>011100100200 - Office of the Deputy Governor</b>					
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>12,950,000.00</b>	<b>12,950,000.00</b>	<b>16,800,000.00</b>	<b>5,500,000.00</b>	<b>16,800,000.00</b>
Purchase of office furniture and fittings	130000010000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	5,000,000.00	5,500,000.00	5,000,000.00
Purchase of office equipment and fittings (2 tables, 2 chair	130000020000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,500,000.00	3,500,000.00			
Purchase and installation of overhead tank	100000010000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	2,400,000.00	2,400,000.00	3,000,000.00		3,000,000.00
Completion of Official Residence	130000030000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-			
Purchase of office equipment	130000040000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,000.00	150,000.00	1,500,000.00		1,500,000.00
Purchase of 2No Photocopying Machine	130000050000	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	700,000.00	700,000.00	800,000.00		800,000.00
Purchase of communication equipment (walkie talkie)	110000010000	23050102 - COMPUTER SOFTWARE ACQUISITION	1,200,000.00	1,200,000.00	1,000,000.00		1,000,000.00
Purchase of dual frequency global positioning system (GPS) for Boundary Commission	110000020000	23050102 - COMPUTER SOFTWARE ACQUISITION	5,000,000.00	5,000,000.00	5,500,000.00		5,500,000.00

<b>MDA:</b>		<b>011100800100 - Enugu State Emergency Management Agency</b>					
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>78,000,000.00</b>	<b>55,000,000.00</b>	<b>71,000,000.00</b>	<b>126,000,000.00</b>	<b>141,000,000.00</b>
Purchase of relief/rehabilitation materials (food and non-food items)	190000010000	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	60,000,000.00	40,000,000.00	60,000,000.00	115,000,000.00	130,000,000.00
Purchase and installation of HP Laserjet Printer and accessories	110000010000	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	1,000,000.00		1,000,000.00
Rehabilitation of ESEMA warehouse	190000020000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00			
Purchase of search and rescue and personal protective equipment	130000010000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	5,000,000.00	5,000,000.00	6,000,000.00	5,000,000.00
Construction of 5 sets of Emergency tents	130000020000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00

<b>MDA:</b>		<b>011100900100 - Council for Privatization and Commercialization</b>					
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Purchase of 1No Hilux Van and 1No Bus	130000010000	23010104 - PURCHASE MOTOR CYCLES	-	-			

<b>MDA:</b>		<b>011101000100 - Dept of Due Process and Budget Monitoring</b>					
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>5,000,000.00</b>	<b>1,500,000.00</b>	<b>7,800,000.00</b>	<b>3,400,000.00</b>	<b>7,800,000.00</b>
Purchase of vehicle spare parts	130000010000	23050101 - RESEARCH AND DEVELOPMENT	-	-			
Purchase of office equipment to setup Due Process and Budget Monitoring Unit in the 3 Sen Zones of Enugu	130000020000	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	2,000,000.00	500,000.00	6,200,000.00	3,400,000.00	6,200,000.00
Purchase of Office Furniture (tables, seats, files/document racks)	130000030000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	-	400,000.00		400,000.00
Provision of Internet facilities	110000010000	23050102 - COMPUTER SOFTWARE ACQUISITION	2,000,000.00	1,000,000.00	1,200,000.00		1,200,000.00

<b>MDA:</b>		<b>011103300100 - Enugu State Action Committee on Aids (ENSACA)</b>					
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>-</b>	<b>74,738,680.00</b>	<b>167,500,000.00</b>	<b>210,000,000.00</b>	<b>267,500,000.00</b>
Construction and equipping of One Stop Shop in each of the 3 Senatorial zones	040000010000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	45,000,000.00	90,000,000.00	135,000,000.00
Development of HIV/AIDS State Strategic Plan (2021-2025)	040000020000	23050101 - RESEARCH AND DEVELOPMENT	-	-	12,500,000.00		12,500,000.00

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Procurement of HIV Testing and Counseling (HTS) Test Kits	040000030000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	74,738,680.00	80,000,000.00	80,000,000.00	80,000,000.00
Procurement of HIV consumables (lubricants, lancets, condoms etc)	040000040000	23050101 - RESEARCH AND DEVELOPMENT	-	-	30,000,000.00	40,000,000.00	40,000,000.00

MDA:	011110100100 - Project Development and Implementation Dept.						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>208,600,000.00</b>	<b>58,600,000.00</b>	<b>491,650,000.00</b>	<b>474,600,000.00</b>	<b>491,650,000.00</b>
Expansion of Governor's main lodge and General kitchen 1&2 road	130000010000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	120,000,000.00	125,000,000.00	120,000,000.00
Renovation of Govt House 13 No Staff Quarters	130000020000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000.00	-	198,250,000.00	200,000,000.00	198,250,000.00
Purchase of Office furniture	130000010000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,800,000.00	1,800,000.00			
Rehabilitation of Government Vehicle (purchase of spare parts)	130000020000	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	-	-	1,000,000.00		1,000,000.00
Fencing of Government Cemetery Akpuoga Emene, Enugu	130000030000	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	6,000,000.00	6,000,000.00	28,300,000.00		28,300,000.00
Construction of apartment for Abbattoir attendants in Govern	130000040000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,000,000.00	4,000,000.00			
Construction of Government House public toilets of six rooms	130000050000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,000,000.00	4,000,000.00	4,500,000.00	5,000,000.00	4,500,000.00
Purchase of office equipment	130000060000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	3,000,000.00	4,400,000.00	4,600,000.00	4,400,000.00
Reconstruction and renovation of Generator House Government	130000070000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,500,000.00	8,500,000.00			
Upgrading of Government House Clinic to a storey building	040000010000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	24,000,000.00	24,000,000.00	135,200,000.00	140,000,000.00	135,200,000.00
Repainting of PDI department in Government House	130000080000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000.00	500,000.00			
Drainage control at Okpara square, Enugu	090000010000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,800,000.00	6,800,000.00			

MDA:	016100100100 - Office of the Secretary to the State Government						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>7,069,000,000.00</b>	<b>5,529,000,000.00</b>	<b>2,537,500,000.00</b>	<b>1,060,000,000.00</b>	<b>2,537,500,000.00</b>
Purch of Rd Motor Veh (3 No Hilux Van,3 no 16 seater Bus,	110000010000	23010104 - PURCHASE MOTOR CYCLES	-	-	-		
Purchase of Office Furniture (Padded Table, Seats, Chairs, Window blind, etc)	110000020000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	3,000,000.00	3,000,000.00	3,000,000.00
Purchase of Flat "17" monitor computer p4	110000030000	23010113 - PURCHASE OF COMPUTERS	-	-			
Purchase of Office Equipment (Steel Cabinet, Photocopiers, Printers, UPS, etc)	110000040000	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	3,000,000.00	2,500,000.00	2,000,000.00	2,500,000.00
Construction and furnishing of Executive Council Secretariat	110000050000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	62,000,000.00	22,000,000.00	30,000,000.00	55,000,000.00	30,000,000.00
Purchase of Official and Security Vehicles for State Government	110000060000	23010104 - PURCHASE MOTOR CYCLES	7,000,000,000.00	5,500,000,000.00	2,500,000,000.00	1,000,000,000.00	2,500,000,000.00
Purchase of office equipment for Lagos liaison office	110000070000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-			
Purchase of Furniture and Fittings for SSG's office (40 Exec	110000080000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	4,000,000.00			
Purchase of Executive Podium for use by His Excellency the Governor	110000090000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	2,000,000.00		2,000,000.00

MDA:	016105200100 - Performance Improvement Bureau (PIB)/SERVICOM						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>4,300,000.00</b>	<b>1,800,000.00</b>	<b>5,500,000.00</b>		<b>5,500,000.00</b>
Provision of Internet facilities (routers, mast etc)	110000100000	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	1,000,000.00	500,000.00	1,000,000.00		1,000,000.00
Purchase of office equipment (UPS, Printers, Stabilizers, etc)	140000010000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	300,000.00	300,000.00	3,000,000.00		3,000,000.00
Purchase of Furniture (6No steel cabinets)	140000020000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	1,000,000.00	1,500,000.00		1,500,000.00

MDA:	016105200200 - State Focal Office World Bank Development Partner						
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Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			-	-	<b>7,200,000.00</b>	-	<b>7,200,000.00</b>
Purchase of Office equipment (Projector, mobile public address system, photocopying machine, printers, etc)	130000010000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	4,000,000.00		4,000,000.00
Provision and installation of Internet facilities	130000020000	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	1,400,000.00		1,400,000.00
Purchase of office furniture (Executive steel cabinet, book shelves, tables, seats, chairs)	110000110000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	1,800,000.00		1,800,000.00

MDA:	011200100100 - Enugu State House of Assembly (The Legislature)						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>1,672,370,500.00</b>	<b>359,982,500.00</b>	<b>1,537,481,000.00</b>	<b>1,592,356,217.23</b>	<b>10,071,048,798.80</b>
Activation of Internet and website facility in ENHA for inte	110000010000	23050102 - COMPUTER SOFTWARE ACQUISITION	5,000,000.00	5,000,000.00	5,000,000.00		5,000,000.00
Procurement of 55 Nos HP Lap top Computers and accessories	110000020000	23010113 - PURCHASE OF COMPUTERS	15,000,000.00	15,000,000.00	16,000,000.00		15,000,000.00
Procurement of 55 Nos of HP Laserjet M30 (3 in 1) Printer fo	110000030000	23010114 - PURCHASE OF COMPUTER PRINTERS	3,240,000.00	3,240,000.00	2,240,000.00		3,240,000.00
Purchase of 8 Nos Sharp-5623N Photocopier for Hon Speaker, C	110000040000	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	3,600,000.00	-	3,600,000.00		3,600,000.00
Provision of Electronic documentation System	110000050000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	10,000,000.00	5,000,000.00	10,000,000.00
Procurement of 15 Nos HP Desktop Computers, Stabilizers and	110000060000	23010113 - PURCHASE OF COMPUTERS	2,625,000.00	-			
Procurement of 5 Nos Laptop Computers and its Accessories	110000070000	23010113 - PURCHASE OF COMPUTERS	2,000,000.00	-		2,000,000.00	
Procurement of 5 Nos Laserjet Printers	110000080000	23010114 - PURCHASE OF COMPUTER PRINTERS	500,000.00	-		500,000.00	
Procurement of 1 No Sharp Product Printer	110000090000	23010114 - PURCHASE OF COMPUTER PRINTERS	450,000.00	-		450,000.00	
Procurement of 5 Nos Desktop Computers and its Accessories	110000100000	23010113 - PURCHASE OF COMPUTERS	890,000.00	-	890,000.00		890,000.00
Purchase of 2 Nos 500KVA Mikano Power Generating Set	140000010000	23010119 - PURCHASE OF POWER GENERATING SET	40,000,000.00	20,000,000.00	40,000,000.00		40,000,000.00
Procurement of 10Nos 2000w Stabilizers	140000020000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	200,000.00		200,000.00
Procurement of 7Nos Thermocool 32" Plasma Television Sets	130000010000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	525,000.00	525,000.00			
Procurement of 7Nos GOTV Decoders for Clerk and HODs	130000020000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,500.00	45,500.00			
Purchase of 7Nos External Hard Disk for Clerk and HODs	110000110000	23010113 - PURCHASE OF COMPUTERS	210,000.00	210,000.00			
Procurement of Security equipment (metal bomb detector, elec	130000030000	23010128 - PURCHASE OF SECURITY EQUIPMENT	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of multimedia equipment (20Nos digital tape recorder)	110000120000	23010128 - PURCHASE OF SECURITY EQUIPMENT	37,706,000.00	20,000,000.00	37,706,000.00	30,000,000.00	37,706,000.00
Renovation of other Buildings in ENHA Complex	130000040000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	-	100,000,000.00		100,000,000.00
Purchase of 4No vehicles	130000050000	23010105 - PURCHASE OF MOTOR VEHICLES	-	-			
Construction of 3Nos Modern 30 seater Conference Tables for	130000060000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,000,000.00	6,000,000.00			
Purchase of Office equipment for all departments in ENHA (7No Thermocool TV, GoTV Decoders, External Hard Drives, 1No paper shredder)	130000070000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	-	5,830,000.00	5,000,000.00	5,830,000.00
Provision of water borehole and water tank	100000010000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000.00	-	30,000,000.00	1,348,406,217.23	30,000,000.00
Construction of underground safety water tank and reticulation	100000020000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	50,000,000.00	10,000,000.00	50,000,000.00
Provision of e-library	50000010000	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00	20,000,000.00
Procurement of 2 Nos Motor Rolling Mowing Machine	130000080000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	6,000,000.00	3,000,000.00			
Refurbishment of ENHA Canteen	130000090000	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	13,000,000.00	5,000,000.00	13,000,000.00	5,000,000.00	13,000,000.00
Provision of Intercom facility in ENHA for effective internal communication	110000130000	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	3,000,000.00	3,000,000.00	3,000,000.00		3,000,000.00
Procurement of Hospital Equipment for existing medical department	040000010000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,000,000.00	1,000,000.00	5,000,000.00	3,000,000.00	5,000,000.00
Provision of Bill Board	130000100000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000.00	-		1,000,000.00	
Purchase of 2No. Standard digital Sony HD Camera	110000140000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-			
Construction of 1No 3 story legislative office building	130000110000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	50,000,000.00			

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Completion of the Construction of 1No Administrative Office building in ENHA	130000150000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	240,000,000.00		240,000,000.00
Construction of 1No Mini Medical Centre at ENHA	040000020000	23010113 - PURCHASE OF COMPUTERS	100,000,000.00	50,000,000.00	150,000,000.00		150,000,000.00
Procurement of 14 No HP Desktop Computers, Mini Tower Intel	110000150000	23010113 - PURCHASE OF COMPUTERS	-	-	-		8,533,567,798.80
Procurement of 7Nos sets of Revised Edition of Laws	130000160000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	6,000,000.00	10,000,000.00	6,000,000.00	7,000,000.00	6,000,000.00
Purchase of 1No Paper Shredder for Clerk's Office	110000160000	23010117 - PURCHASE OF SHREDDING MACHINES	25,000.00	25,000.00			
General renovation of Enugu House of Assembly building	130000170000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00	100,000,000.00
Construction of 1No House Of Assembly Guest House	130000180000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	-	150,000,000.00		150,000,000.00
Procurement of 3 Nos Hyundai Elenra Salon Car For 3 Deputy	130000190000	23010105 - PURCHASE OF MOTOR VEHICLES	50,000,000.00	-			
Purchase of 2 Nos 16 Seater High Roof AC Toyota Hiace Buses	130000200000	23010105 - PURCHASE OF MOTOR VEHICLES	55,100,000.00	-	31,000,000.00		31,000,000.00
Procurement of 80 Nos Seat for the Top Conference Hall, Hon	130000210000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,200,000.00	1,600,000.00			
Procurement of 1No Metal Mace Safe box for the safety of the	130000220000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	2,000,000.00		2,000,000.00
Procurement of 1 No Fire Insulated Best Safety Safe for Accounts Department	130000230000	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	200,000.00	200,000.00	200,000.00		200,000.00
Procurement of 1 No Counting Mechine for Accounts Department	130000240000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	190,000.00	190,000.00	400,000.00		400,000.00
Procurement of 7Nos Set of Upholstery Seats for the Clerk's	130000250000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,400,000.00	-	2,100,000.00		2,100,000.00
Purchase of 7Nos Mini Thermocol Refridgerator, HR142 for CI	130000260000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	427,000.00	427,000.00			
Purchase of 7Nos Steel File Cabinet {Newline Model} for Clerk	130000270000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	350,000.00	350,000.00	350,000.00		350,000.00
Procurement of 8Nos 3 Doors Wooden Book Shelve for the Clerk	130000280000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,520,000.00	1,520,000.00	1,520,000.00		1,520,000.00
Procurement of 20 Nos OX, 26" Standing Fan for Clerk and other HODs	130000290000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	500,000.00			
Procurement of 10Nos Wallclock for Clerk and HODs	130000300000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000.00	50,000.00			
Procurement of 5 Nos Hand Mowing Machine	130000310000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	600,000.00	600,000.00	600,000.00		600,000.00
Purchase of 1No Electronic bell	130000320000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	1,000,000.00		1,000,000.00
Procurement of 1No water tanker motor	100000030000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	50,000,000.00		50,000,000.00
Relocation and construction of concrete base for ENHA power plant house	140000030000	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	-	-	15,000,000.00		15,000,000.00
Landscaping work and asphalting of the Administrative block	130000330000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	150,000,000.00		150,000,000.00
Furnishing of the Admin block in ENHA	130000340000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	150,000,000.00		150,000,000.00
Purchase of 1No Ambulance (Toyota Hiace Bus) for Medical Unit	040000030000	23010105 - PURCHASE OF MOTOR VEHICLES	27,000,000.00	-	27,000,000.00		27,000,000.00
Procurement of 3Nos Official Hilux Van for ENHA activities	130000350000	23010105 - PURCHASE OF MOTOR VEHICLES	60,000,000.00	-	60,000,000.00		60,000,000.00
Procurement of office furniture for the furnishing of the 24	130000360000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00			
Purchase of office furniture and fittings for House of Assembly Service Commission (20No standing fan, Thermocol Refridgerator, window blinds, wall clocks, Executive tables and seats, conference tables and seats, air conditioners, TV, GoTV Decoder)	130000370000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	7,345,000.00		7,345,000.00
Procurement of window blinds and accessories for the 2 top conference room	130000380000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	950,000.00	500,000.00			
Construction of 1No Conference room	130000390000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,000,000.00	-	4,000,000.00		4,000,000.00
Construction of 2Nos toilet facility	130000400000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,500,000.00	-	1,500,000.00		1,500,000.00
Procurement of 1No Toyota Corolla Car	1300000410000	23010105 - PURCHASE OF MOTOR VEHICLES	25,000,000.00	-	25,000,000.00		25,000,000.00
Procurement of 5 Nos Toyota Prado Jeeps	1300000420000	23010105 - PURCHASE OF MOTOR VEHICLES	224,000,000.00	-			
Procurement of 2 Nos Hilux Van	1300000430000	23010105 - PURCHASE OF MOTOR VEHICLES	92,250,000.00	-		95,000,000.00	
Procurement of 1 No 16 Seater Toyota Hiace Bus	1300000440000	23010105 - PURCHASE OF MOTOR VEHICLES	22,000,000.00	-			
Procurement of 5 Nos Executive Tables	1300000450000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	700,000.00	-			
Procurement of 1 No Conference Tables	1300000460000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	170,000.00	-			
Procurement of 10 Nos Office Tables	1300000470000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	-			
Procurement of 20 Nos Armchair	1300000480000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	300,000.00	-			

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Procurement of 30 Nos Armless Chair	130000490000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	390,000.00	-			
Procurement of 6 Nos sets of Upholstery seat	130000500000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,200,000.00	-			
Procurement of 10 Nos Thermocool Airconditioners 1horse pow	130000510000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	900,000.00	-			
Procurement of 5 Nos Steel Cabinets	130000520000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	250,000.00	-			
Procurement of 5 Nos Plasma Televisions	130000530000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	375,000.00	-			
Construction of 1 No ENHA Service Commission Office Block	130000540000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	-			

MDA:		012300100100 - Ministry of Information					
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>210,915,000.00</b>	<b>258,915,000.00</b>	<b>324,617,000.00</b>	<b>77,936,000.00</b>	<b>8,858,184,798.80</b>
Construction of Standard production studio of 20x16ft with three adjoining rooms and toilets	110000010000	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	35,000,000.00	35,000,000.00	35,000,000.00	5,000,000.00	35,000,000.00
Purchase of 1No Sony HD Video Camera (HYR MC2500 Model)	110000020000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	1,450,000.00		1,450,000.00
Purchase of Best Photo Digital Storage option (External Drive 2 Terabyte)	110000030000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	72,000.00	36,000.00	72,000.00
Purchase of 1No Scanner (HP Scan Jet 2500FI)	110000040000	23010118 - PURCHASE OF SCANNERS	-	-	160,000.00		160,000.00
Construction of new FM Radio Station and Transmission House at Awgu LGA for Social, Health and Education Programmes	110000050000	23010102 - PURCHASE OF OFFICE BUILDINGS	-	-	175,000,000.00		175,000,000.00
Purchase of 5No iPADS	110000060000	23010113 - PURCHASE OF COMPUTERS	-	-	2,000,000.00		2,000,000.00
Purchase of 18No Projectors	110000070000	23010113 - PURCHASE OF COMPUTERS	-	-	3,600,000.00		3,600,000.00
Renovation and furnishing of Ministry of Information hall	130000010000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	10,000,000.00		10,000,000.00
Construction of New FM Radio Station and Transmission House	110000080000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	175,000,000.00			
Purchase of 17 sets of public address system for 17 Information Officers in LGAs	110000090000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,000,000.00	4,500,000.00	5,100,000.00	1,000,000.00	5,100,000.00
Purchase of 15 Nos Radio sets for environmental scanning	110000100000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	550,000.00	550,000.00	550,000.00	100,000.00	550,000.00
Purchase of 3 No High speed photocopiers	110000110000	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	2,400,000.00	2,400,000.00	1,500,000.00	500,000.00	1,500,000.00
Purchase of 5No Laserjet Printer	110000120000	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	300,000.00	300,000.00	300,000.00
Purchase of 9 No Television sets	110000130000	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-			
Purchase of 2No DVD multiple duplicator	110000140000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,200,000.00	3,200,000.00	3,500,000.00		3,500,000.00
Purchase of 2No Canon D7 series Still Cameras	110000150000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	2,000,000.00		2,000,000.00
Purchase of 1No Nourish Printer Machine QSS 32 series for printing photographs	110000160000	23010114 - PURCHASE OF COMPUTER PRINTERS	7,000,000.00	7,000,000.00	7,000,000.00		7,000,000.00
Purchase of 2No hot printer for Ministry of Information	110000170000	23010114 - PURCHASE OF COMPUTER PRINTERS	750,000.00	750,000.00	750,000.00		750,000.00
Purchase of 1No Direct Image business hub C451	110000180000	23010114 - PURCHASE OF COMPUTER PRINTERS	850,000.00	850,000.00	850,000.00		850,000.00
LAN for networking of computers in communication centre	110000190000	23050102 - COMPUTER SOFTWARE ACQUISITION	2,000,000.00	2,000,000.00	2,000,000.00		2,000,000.00
Purchase of 20Nos printers	110000200000	23010114 - PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00			8,533,567,798.80
Purchase of 10Nos Television sets, 10Nos Decoder for information Division for news monitoring	110000210000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,080,000.00	1,080,000.00	1,200,000.00		1,200,000.00
Procurement and installation of editing suit component 3Nos Desktop Dual Core I7, 2.50ghz RAM 8GIG Hard Disk, one terabyte and editing software	110000220000	23010113 - PURCHASE OF COMPUTERS	2,950,000.00	2,950,000.00	3,000,000.00		3,000,000.00
Purchase of 4Nos Studio lights (soft boxes). Backdrops and 2No Camera tripods	110000230000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,150,000.00	1,150,000.00	1,200,000.00		1,200,000.00
Purchase of 1No Drone X pro. Camera (720HD ultra wide)	110000240000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	185,000.00	185,000.00	185,000.00		185,000.00
Rehabilitation of Old Film and Photo Building	110000250000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-			
Production of 200 Nos National Flags, President and Governor's portrait	130000020000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	2,500,000.00	5,500,000.00	1,000,000.00	5,500,000.00
Revamping of the Ministry's Solar system	140000010000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,000,000.00	4,000,000.00	4,500,000.00		4,500,000.00
Purchase of 80 No Smart phones for Information Officers	110000260000	23050102 - COMPUTER SOFTWARE ACQUISITION	5,500,000.00	5,500,000.00	5,500,000.00		5,500,000.00

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Reconstruction, landscaping and furnishing of the Archives, Information	050000010000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,000,000.00	-	50,000,000.00	70,000,000.00	50,000,000.00
Procurement and installation of 18No 5KVA Generator	140000020000	23010119 - PURCHASE OF POWER GENERATING SET	300,000.00	300,000.00	2,700,000.00		2,700,000.00
Production and installation of information boxes in MDAs	130000030000	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-			
Directional signage and marking of New Secretariat	130000040000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,000,000.00	6,000,000.00			

MDA:	012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>195,100,000.00</b>	<b>165,100,000.00</b>	<b>290,781,400.00</b>	<b>1,383,406,217.23</b>	<b>290,781,400.00</b>
Purchase of 1 Oscilloscope	110000010000	23050102 - COMPUTER SOFTWARE ACQUISITION	5,500,000.00	5,500,000.00	10,000,000.00		10,000,000.00
Purchase of 2No Eurotel 2.5KW each Amplifier TV	110000020000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	20,000,000.00		20,000,000.00
Purchase of 4Nos broadcasting microphones	110000030000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	400,000.00	400,000.00	400,000.00		400,000.00
Digitization of Radio and TV OB Vans	110000040000	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	64,400,000.00		64,400,000.00
Upgrade of TV studio to virtual status	110000050000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	25,000,000.00		25,000,000.00
Renovation of BH of ESBS	110000060000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	26,924,000.00		26,924,000.00
Purchase of Field Strength Meter	110000070000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	5,000,000.00		5,000,000.00
Purchase of Household Equipment for ESBS Post House	110000080000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-			
Purchase of 350KVA Generator Set for TX	140000010000	23010119 - PURCHASE OF POWER GENERATING SET	-	-			
Purchase of Character Generator	110000090000	23010119 - PURCHASE OF POWER GENERATING SET	3,500,000.00	3,500,000.00	3,500,000.00		3,500,000.00
Purchase of 2No Eurotel 2KW each Amplifier Radio	110000100000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	20,000,000.00	20,000,000.00	1,348,406,217.23	20,000,000.00
Purchase of Modern studio lighting kit	110000110000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	5,000,000.00	5,000,000.00		5,000,000.00
Purchase of Radio standby transmitter	110000120000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	31,100,000.00	31,100,000.00	31,086,000.00		31,086,000.00
Purchase of Television standby transmitter	110000130000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	37,500,000.00	37,500,000.00	37,371,400.00		37,371,400.00
Purchase of D2 Telephone Hybrid	110000140000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	5,000,000.00	5,000,000.00		5,000,000.00
Purchase of radio OB Van UPS	110000150000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	3,500,000.00	3,500,000.00	3,500,000.00		3,500,000.00
Purchase of Frequency counter	110000160000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	4,600,000.00	4,600,000.00	4,600,000.00		4,600,000.00
Purchase of 2Nos Spectrum Analyser	110000170000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	12,000,000.00	12,000,000.00	12,000,000.00		12,000,000.00
Purchase of OB Digital Microwave	110000180000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000.00	10,000,000.00	10,000,000.00		10,000,000.00
Purchase of 2Nos Digital Camera	110000190000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	7,000,000.00	7,000,000.00	7,000,000.00		7,000,000.00
Asphalt 6000 square metre car park and compound	130000010000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	-		35,000,000.00	

MDA:	012301300100 - Government Printing and Stationery Dept. (Govt. Press)						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>68,700,000.00</b>	<b>68,700,000.00</b>	<b>348,500,000.00</b>	<b>41,700,000.00</b>	<b>340,000,000.00</b>
Renovation and re-roofing of machines and computer sections	130000010000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	50,000,000.00		50,000,000.00
Fencing of Government Press Compound	130000020000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-		30,000,000.00	
Purchase of 2Nos KORD 64 (direct Belgium)	110000010000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	18,000,000.00	18,000,000.00			
Purchase of printing and press equipment (Heidelberg Speedmaster Sx74 - 2 Colours)	110000020000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	250,000,000.00		250,000,000.00
Purchase of Computer to Plate machine	110000030000	23010113 - PURCHASE OF COMPUTERS	40,000,000.00	40,000,000.00	40,000,000.00		40,000,000.00



Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Purchase of polar cutting machine	110000040000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	4,000,000.00	4,000,000.00		10,000,000.00	
Purchase of 2Nos direct image printing machine	110000050000	23010114 - PURCHASE OF COMPUTER PRINTERS	1,700,000.00	1,700,000.00		1,700,000.00	
Purchase of Mikano Sound proof Generator 60KVA	140000010000	23010119 - PURCHASE OF POWER GENERATING SET	5,000,000.00	5,000,000.00	8,500,000.00		

MDA:	012305500100 - Enugu State Printing and Publishing Company (Daily Star)						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>249,077,000.00</b>	<b>65,277,000.00</b>	<b>161,247,000.00</b>	<b>100,000,000.00</b>	<b>161,247,000.00</b>
Purchase of Printing Machines; Heidelberg speed master - SM1	110000010000	23010130 - PURCHASE OF RECREATIONAL FACILITIES	133,800,000.00	-	133,800,000.00		133,800,000.00
Purchase of Computer equipment and accessories (Computers, Printers, photocopiers)	110000020000	23010113 - PURCHASE OF COMPUTERS	-	-	10,225,000.00		10,225,000.00
Purchase of 1no. Hilux van	130000010000	23010105 - PURCHASE OF MOTOR VEHICLES	-	-			
Refurbishing of Printing Machines	110000030000	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	500,000.00		500,000.00
Fencing of the Corporation Compound	130000020000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	10,000,000.00		10,000,000.00
Rehabilitation of office building at Head Quarters and uwani	130000030000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	50,000,000.00		100,000,000.00	
Purchase of Electronics (One 42" LED Samsung TV, Three 32" LED Samsung TV, etc)	110000040000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,610,000.00	2,610,000.00	3,845,000.00		3,845,000.00
Furnishing of Daily Star Office (Seats for Executive and hall)	130000040000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,160,000.00	1,160,000.00	1,160,000.00		1,160,000.00
Installation of website and mobile application	110000050000	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	750,000.00	750,000.00	750,000.00		750,000.00
Installation of Internet connection with subscription	110000060000	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	210,000.00		210,000.00
Installation of CCTV Cameras	110000070000	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	493,000.00	493,000.00	493,000.00		493,000.00
Installation of Intercom connections and deskphones	110000080000	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	264,000.00	264,000.00	264,000.00		264,000.00

MDA:	012500100100 - Office of the Head of State Civil Service						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>11,500,000.00</b>	<b>6,500,000.00</b>	<b>119,200,000.00</b>	<b>20,000,000.00</b>	<b>119,200,000.00</b>
Purchase of 1no. luxurious bus to convey workers to and from	130000010000	23010105 - PURCHASE OF MOTOR VEHICLES	-	-			
Purchase of 2No Motorcycle for official errands	130000020000	23010104 - PURCHASE MOTOR CYCLES	800,000.00	800,000.00	700,000.00		700,000.00
Reconstruction of failed part of fence of the office of the Head of Service	130000030000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	1,500,000.00		1,500,000.00
Demarcation and furnishing of the Office of the Head of Service and Conference Hall	130000040000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	2,000,000.00		2,000,000.00
Construction of 2No sign posts and 2No directional billboards at the New Secretariat Complex	130000050000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	3,000,000.00		3,000,000.00
Purchase of Steel Cabinet for MDAs in the State	130000060000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	10,000,000.00		10,000,000.00
Purchase of office equipment (2No photocopiers)	110000010000	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	500,000.00			
Purchase of chairs, tables & canopies for use during verifc	130000070000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	5,000,000.00			
Furnishing of New Secretariat Complex, Nsukka	130000080000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	100,000,000.00	20,000,000.00	100,000,000.00
Purchase of office furniture	130000090000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	200,000.00	200,000.00	2,000,000.00		2,000,000.00

MDA:	012500500100 - Establishment, Pension and Training						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>6,825,000.00</b>		<b>6,825,000.00</b>
Purchase of Office furniture (Executive table, swivel chairs) for Perm Sec, HODs and other staff	130000010000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	1,700,000.00		1,700,000.00
Purchase of 5No Standing Fans	130000020000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	125,000.00		125,000.00



Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Purchase of office equipment	130000030000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	5,000,000.00		5,000,000.00

MDA:	012500500200 - Public Service Department						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>2,500,000.00</b>		<b>2,500,000.00</b>
Purchase of projector and projector screen	110000010000	23010113 - PURCHASE OF COMPUTERS	-	-	300,000.00		300,000.00
Purchase of office furniture (2 sets of executive table, swivel)	130000010000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,200,000.00	1,200,000.00	500,000.00		500,000.00
Purchase of 1 no tricycle for dispatch	130000020000	23010105 - PURCHASE OF MOTOR VEHICLES	-	-			
Purchase of tables and seats (for resource persons) at the New Secretariat Auditorium	130000030000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	500,000.00	500,000.00		500,000.00
Purchase of office furniture (30 tables and 30 chairs)	130000040000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,800,000.00	1,800,000.00	1,200,000.00		1,200,000.00

MDA:	014000100100 - Office of the State Auditor General						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>15,768,000.00</b>	<b>2,268,000.00</b>	<b>46,500,000.00</b>	<b>130,000.00</b>	<b>46,500,000.00</b>
Purchase of 2nos. Printers	110000010000	23010114 - PURCHASE OF COMPUTER PRINTERS	126,000.00	126,000.00		130,000.00	
Purchase of office equipment; photocopying machine	110000020000	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	1,200,000.00		1,200,000.00
Procurement of 2No Grass Mowing Machine	130000010000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	300,000.00		300,000.00
Purchase and installation of overhead tanks	100000010000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	4,000,000.00		4,000,000.00
Purchase of Office Furniture and Fittings	130000020000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	5,000,000.00		5,000,000.00
Purchase of 1no.Toyota 18 seater Bus and 2No.Toyota corolla	130000030000	23010105 - PURCHASE OF MOTOR VEHICLES	-	-			
Purchase of 12 Skyrun Zhorse power Air Conditioner	130000040000	23010105 - PURCHASE OF MOTOR VEHICLES	1,512,000.00	1,512,000.00			
Earth work, landscaping of part of office compound and construction of security house	130000050000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,500,000.00	-	36,000,000.00		36,000,000.00
Purchase of 12 Skyrun one door refrigerator	130000060000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	630,000.00	630,000.00			

MDA:	014100100100 - Office of the Auditor General for Local Government						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>5,000,000.00</b>	<b>2,600,000.00</b>	<b>5,000,000.00</b>
Purchase of Power Generating Set	140000010000	23010119 - PURCHASE OF POWER GENERATING SET	-	-			
Purchase of 1No Toyota Bus	130000010000	23010105 - PURCHASE OF MOTOR VEHICLES	-	-			
Purchase of office furniture for Head Office and three Zonal offices	130000020000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,200,000.00	2,200,000.00	5,000,000.00	2,600,000.00	5,000,000.00

MDA:	014700100100 - Civil Service Commission						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>28,600,000.00</b>	<b>28,600,000.00</b>	<b>33,600,000.00</b>	<b>9,000,000.00</b>	<b>33,600,000.00</b>
Fencing and renovation of Civil Service Commission offices and premises	130000010000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00	20,000,000.00	7,000,000.00	20,000,000.00
Furnishing of Chairman, Permanent Secretary, Four members and other offices	130000020000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	4,000,000.00	8,100,000.00	2,000,000.00	8,100,000.00
Purchase of office equipment (tables, chairs, fans, steel ca	130000030000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,600,000.00	4,600,000.00			
Construction of toilet facility in Civil Service Commission	130000040000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	4,000,000.00		4,000,000.00
Purchase of computer equipment (photocopiers, printers, UPS)	110000010000	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	1,500,000.00		1,500,000.00
Renovation of some offices in the Civil Service Commission	130000050000	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000.00	15,000,000.00			

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
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<b>MDA:</b>	<b>014900100100 - Local Government Service Commission</b>						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>11,500,000.00</b>		<b>11,500,000.00</b>
Establishment of Local Government database and installation of Internet Facilities	100000010000	23050102 - COMPUTER SOFTWARE ACQUISITION	3,500,000.00	3,500,000.00	3,500,000.00		3,500,000.00
Purchase of 1 no Hilux Van	130000010000	23010105 - PURCHASE OF MOTOR VEHICLES	-	-			
Replacement of damaged toilet facilities in the Commission	130000020000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,500,000.00	3,500,000.00	2,000,000.00		2,000,000.00
Reroofing of office blocks with leaking roof	130000030000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000.00	6,000,000.00	6,000,000.00		6,000,000.00

<b>MDA:</b>	<b>014800100100 - Enugu State Independent Electoral Commission</b>						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>90,000,000.00</b>	<b>41,000,000.00</b>	<b>90,000,000.00</b>
Furnishing of ENSIEC Offices in the 3 Senatorial Zones	130000010000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	3,000,000.00	4,500,000.00	1,000,000.00	4,500,000.00
Re-enforcing wall for erosion control	090000010000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-			
Building of ENSIEC Office in Udenu LGA Headquarters	130000020000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	20,000,000.00	10,000,000.00	20,000,000.00
Purchase and installation of Inverter for the ENSIEC HQ	110000010000	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-			
Building of ENSIEC Office in Nsukka LGA	130000030000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	20,000,000.00	10,000,000.00	20,000,000.00
Building of ENSIEC Office in Nkanu West LGA	130000040000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	20,000,000.00	10,000,000.00	20,000,000.00
Building of ENSIEC Office in Awgu LGA	130000050000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	20,000,000.00	10,000,000.00	20,000,000.00
Purchase of office equipment	130000060000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-			
Purchase of one big Generator Set for ENSIEC Headquarters	130000070000	23010119 - PURCHASE OF POWER GENERATING SET	-	-	3,500,000.00		3,500,000.00
Purchase of four big Generator Set for ENSIEC Zonal Offices	130000080000	23010119 - PURCHASE OF POWER GENERATING SET	-	-	2,000,000.00		2,000,000.00

<b>MDA:</b>	<b>016300100100 - Ministry of Inter Ministerial Affairs</b>						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>600,150,000.00</b>	<b>500,150,000.00</b>	<b>703,850,000.00</b>	<b>1,500,000.00</b>	<b>703,850,000.00</b>
Purchase of 1No Printer machine	110000010000	23010114 - PURCHASE OF COMPUTER PRINTERS	150,000.00	150,000.00	150,000.00		150,000.00
Purchase of 1No. Hilux Jeep	130000010000	23010105 - PURCHASE OF MOTOR VEHICLES	-	-			
Survey of abandoned Government projects and programmes within the State	130000020000	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	1,200,000.00	1,500,000.00	1,200,000.00
Provision of Directional Signage at the State Secretariat	130000030000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	2,200,000.00		2,200,000.00
State Counterpart fund for SDGs/AUDA NEPAD State Track Project	030000010000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	600,000,000.00	500,000,000.00	700,000,000.00		700,000,000.00
Purchase of 1No Power Generating Set: SUMEC FIRMAN; 6.7KVA	140000010000	23010119 - PURCHASE OF POWER GENERATING SET	-	-	300,000.00		300,000.00

<b>MDA:</b>	<b>016600100100 - Ministry of Human Capital Development and Poverty Reduction</b>						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>331,500,000.00</b>	<b>131,500,000.00</b>	<b>125,000,000.00</b>	<b>330,000,000.00</b>	<b>500,000,000.00</b>
Skill acquisition and empowerment programme for Rural Women Economic Empowerment (RUWEE)	030000010000	23050102 - COMPUTER SOFTWARE ACQUISITION	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	50,000,000.00
Purchase of office equipment (5 UPS and Printer and 1No phot	110000010000	23010114 - PURCHASE OF COMPUTER PRINTERS	1,500,000.00	1,500,000.00			
Establishment and equipping of skill acquisition centres in the 3 Senatorial Zones of the State	030000020000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	-	45,000,000.00	100,000,000.00	150,000,000.00

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Youth Productivity and Economic Empowerment (YUPEE) skill acquisition programme	030000030000	23050102 - COMPUTER SOFTWARE ACQUISITION	100,000,000.00	100,000,000.00	50,000,000.00	200,000,000.00	300,000,000.00

MDA:	016700100100 - Ministry of Special Duties & Inergovernmental Affairs						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>29,600,000.00</b>	<b>1,700,000.00</b>	<b>33,515,000.00</b>		<b>33,515,000.00</b>
Purchase of 2 Printer machine	110000010000	23010114 - PURCHASE OF COMPUTER PRINTERS	200,000.00	200,000.00			
Purchase of 17No Motorcycles	130000010000	23010105 - PURCHASE OF MOTOR VEHICLES	4,250,000.00	-	4,465,000.00		4,465,000.00
Purchase of 1 Refridgerator	130000020000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000.00	100,000.00			
Purchase of Office furniture	130000030000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,400,000.00	1,400,000.00	150,000.00		150,000.00
Equipping of Rehabilitation Center for Internally Displaced Persons (Purchase of 325No beds and beddings, 433No tables, 292No lockers, 217No seats) and empowerment of deportees (Start up Capital for Business)	030000010000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,650,000.00	-	28,900,000.00		28,900,000.00

MDA:	021500100100 - Ministry of Agriculture and Natural Resources						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>2,615,000,000.00</b>	<b>1,699,000,000.00</b>	<b>1,977,000,000.00</b>	<b>1,648,406,217.23</b>	<b>9,050,567,798.80</b>
Development of complete fish value chain centre	10000010000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	15,000,000.00	1,348,406,217.23	15,000,000.00
Re-introduction, sensitization and distribution of Agricultural startup inputs for school farm programme in Primary and Secondary schools (farmers club)	10000020000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	10,000,000.00		10,000,000.00
Intervention in Agricultural productivity in Enugu State	10000030000	23050101 - RESEARCH AND DEVELOPMENT	-	-	150,000,000.00	100,000,000.00	100,000,000.00
Establishment of a cottage rice mill in Enugu State	10000040000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	220,000,000.00	100,000,000.00	100,000,000.00
Agribusiness training, coaching and mentorship of 2000 youths	10000050000	23050101 - RESEARCH AND DEVELOPMENT	-	-	50,000,000.00		8,533,567,798.80
Establishment of youth Agro Export processing hub with equipment for processing and packaging of Enugu cashew, Enugu honey, rice, Enugu garri, palm oil, dried fish, Nsukka pepper and other agro products for local and export markets	10000060000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	50,000,000.00		
Youth agribusiness empowerment program with startup packs for youth engagement in agro entrepreneurship and Establishment of youth agribusiness outlets at Enugu, Garki, 9th mile, Obollo Afor, Nsukka, Udi, Four Corner as hub for sales of youth agro products	10000070000	23050101 - RESEARCH AND DEVELOPMENT	-	-	100,000,000.00		
Block fencing of Asata mine road farm complex	10000080000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-			
Development of 2000ha of FADAMA farmlands in the six agricul	10000090000	23010101 - PURCHASE / ACQUISITION OF LAND	-	-			
Purchase of tractors and agriculture equipment to assist mechanized farming in Enugu State	10000100000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	30,000,000.00	150,000,000.00	100,000,000.00		
Procurement of simple surveying equipment and geographical p	10000110000	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	5,000,000.00			
Anti-rabbies vaccination programme PPR in small ruminants co	10000120000	23050101 - RESEARCH AND DEVELOPMENT	7,000,000.00	7,000,000.00			
Procurement of meat inspection equipment and butchers licens	10000130000	23050101 - RESEARCH AND DEVELOPMENT	3,000,000.00	3,000,000.00			
Enugu rice brand production	10000140000	23050101 - RESEARCH AND DEVELOPMENT	300,000,000.00	300,000,000.00			
Establishment of Nsukka Pepper seed multiplication farms	10000150000	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	20,000,000.00	50,000,000.00		50,000,000.00
Establishment of Efi Igbo Development Cluster	10000160000	23050101 - RESEARCH AND DEVELOPMENT	200,000,000.00	109,000,000.00	92,000,000.00		92,000,000.00
Establishment of Farmer Product Aggregation, Packaging and Market linkage	10000170000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	70,000,000.00	50,000,000.00		50,000,000.00
Agricultural support to farmers in Enugu State	10000180000	23050101 - RESEARCH AND DEVELOPMENT	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Provision of agriculture equipment and inputs for the support programme for farmers in the production value chain - rice	10000190000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	25,000,000.00			
Provision of pesticides, herbicides, fertilizer and other inputs to support farmers in Enugu State	10000200000	23050101 - RESEARCH AND DEVELOPMENT	-	20,000,000.00			
Provision of inputs for the support programme for 2,000 Cass	10000210000	23050101 - RESEARCH AND DEVELOPMENT	-	20,000,000.00			
Establishment of Fertilizer Processing Plant in Enugu State	10000220000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	650,000,000.00	650,000,000.00		
Installation of ICT softwares and databank for agriculture information system and installation of server room with server, solar panels, etc	110000010000	23050102 - COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00	10,000,000.00		
Establishment of 3 modern abattoirs across the state, upgrading of meat selling outlets in the 3 Senatorial zones	10000230000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,000,000,000.00	300,000,000.00	300,000,000.00		

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Raising of Hybrid oil palm seedlings (Tenera) for field planting by smallholder farmers	10000240000	23050101 - RESEARCH AND DEVELOPMENT	-	-	30,000,000.00		
Procurement of agrochemicals, knapsack power sprayers, respi	10000250000	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00			

MDA:	021510200100 - Enugu State Agricultural Development Programme (ENADEP)						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>116,820,000.00</b>	<b>96,820,000.00</b>	<b>441,750,000.00</b>	<b>740,500,000.00</b>	<b>738,300,000.00</b>
State Counterpart funding for FGN/IFAD Value Chain Developme	10000010000	23050101 - RESEARCH AND DEVELOPMENT	91,500,000.00	91,500,000.00	91,500,000.00	91,500,000.00	91,500,000.00
State Counterpart funding for APPEALS	10000020000	23050101 - RESEARCH AND DEVELOPMENT	-	-	244,000,000.00	244,000,000.00	244,000,000.00
State Counterpart funding for ATASP-1	10000030000	23050101 - RESEARCH AND DEVELOPMENT	-	-	76,100,000.00	380,100,000.00	380,100,000.00
Purchase of soil testing equipment with chemicals & reagents	10000040000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	700,000.00	700,000.00	850,000.00	900,000.00	1,200,000.00
Purchase of motor vehicle	130000010000	23010105 - PURCHASE OF MOTOR VEHICLES	-	-			
Rehabilitation of office buildings, Skill centres and agro-input warehouses in the six zones	10000050000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,500,000.00	-	3,000,000.00		
Purchase of 6Nos Geographical Positioning System(GPS) for field enumerators to capture data on crop production	110000010000	23050102 - COMPUTER SOFTWARE ACQUISITION	2,000,000.00	-	2,300,000.00		
Purchase of materials for on-farm demonstration of rice, cassava farmers	10000060000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	1,500,000.00	1,500,000.00	2,500,000.00	4,000,000.00	4,500,000.00
Procurement of Foundation Seed for community seed multiplication	10000070000	23050101 - RESEARCH AND DEVELOPMENT	2,000,000.00	2,000,000.00	2,500,000.00	3,000,000.00	3,500,000.00
Procurement of internet-ready laptop	110000020000	23010113 - PURCHASE OF COMPUTERS	-	-	200,000.00		
Purchase of 40 extension tools/kits and protective clothing	130000010000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	1,000,000.00	1,000,000.00	1,500,000.00		
Development and Publication of extension guide, manuals, farm calendars and posters	10000080000	23050101 - RESEARCH AND DEVELOPMENT	-	-	2,500,000.00	3,500,000.00	4,000,000.00
Procurement of materials for establishment of 6 Zonal forth nightly training plots (FNTs) skill plots on crops, livestock, fisheries and agro-forestry	10000090000	23050101 - RESEARCH AND DEVELOPMENT	2,000,000.00	-	3,000,000.00	3,500,000.00	4,000,000.00
Construction of 6 nursery ponds and purchase of broad stocks/hormones etc for production of fingerlings for out-growers	10000100000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,500,000.00	-	2,800,000.00	4,000,000.00	2,000,000.00
Purchase of agro forestry nursery tools and agro inputs to train unemployed youths and women on nursery management	10000110000	23050101 - RESEARCH AND DEVELOPMENT	5,500,000.00	-	5,500,000.00	5,000,000.00	2,500,000.00
Establishment of prototype rice seeder, manual fertilizer broadcaster, rolling/lab planter	10000120000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,000,000.00	-	3,500,000.00	1,000,000.00	1,000,000.00
Purchase of Kitchen wares and accessories in HQs and zones for Women in Agriculture to train them on processing, preservation, utilization, packaging and storage of local food items and spices	10000130000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	-			
Acquisition of Vativar grass to train farmers on its use to control soil erosion	10000140000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	120,000.00	120,000.00			

MDA:	021510400100 - Fertilizer Procurement and Distribution Company Ltd						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>-</b>	<b>-</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>35,000,000.00</b>
Procurement of 150 Metric tons of 600 bags per truck	10000010000	23050101 - RESEARCH AND DEVELOPMENT	-	-	30,000,000.00	30,000,000.00	35,000,000.00

MDA:	022000100100 - Ministry of Finance and Economic Development						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>195,570,000.00</b>	<b>92,920,000.00</b>	<b>209,000,000.00</b>	<b>1,348,406,217.23</b>	<b>209,000,000.00</b>
Renovation of the old eastern house of assembly	130000010000	23030103 - REHABILITATION / REPAIRS - HOUSING	50,000,000.00	50,000,000.00			
Development of Asset Management Software	110000010000	23050102 - COMPUTER SOFTWARE ACQUISITION	-	30,000,000.00	50,000,000.00		50,000,000.00
Installation of Common Wealth Secretariat and Debt Management software	110000020000	23050102 - COMPUTER SOFTWARE ACQUISITION	30,000,000.00	-	30,000,000.00		30,000,000.00
Installation of Financial Management Software	110000030000	23050102 - COMPUTER SOFTWARE ACQUISITION	50,000,000.00	-			
Purchase of Inverters and accessories	110000040000	23010119 - PURCHASE OF POWER GENERATING SET	-	-			
Purchase of Inverters and accessories	110000050000	23010119 - PURCHASE OF POWER GENERATING SET	5,000,000.00	5,000,000.00	7,000,000.00		7,000,000.00
Purchase of shares, stocks and rights issues	120000010000	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	-	100,000,000.00	1,348,406,217.23	100,000,000.00
Purchase of motor vehicle (1 No Hilux and Bus)	130000010000	23010105 - PURCHASE OF MOTOR VEHICLES	-	-			

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Purchase of 1No 60KVA Lister (Mikano) Generator Set	140000010000	23010119 - PURCHASE OF POWER GENERATING SET	650,000.00	-	6,500,000.00		6,500,000.00
Purchase of 1No Industrial Printer, 3No Printers (HP Laserjet), and 3No Scanning machines	110000060000	23010114 - PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	1,000,000.00		1,000,000.00
Furnishing of Conference hall (1No conference table and 15No seats)	130000020000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	1,500,000.00		1,500,000.00
Purchase of office equipment (4No Air conditioners)	130000030000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,920,000.00	2,920,000.00			
Purchase of 3Nos photocopier	110000070000	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	1,500,000.00			
Purchase of office furniture	130000040000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	2,500,000.00	10,000,000.00		10,000,000.00
Purchase and installation of overhead tank	100000010000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000.00	-	3,000,000.00		3,000,000.00

MDA:	022000700100 - Office of the State Accountant- General						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>234,245,000.00</b>	<b>314,245,000.00</b>	<b>242,140,000.00</b>	<b>108,550,000.00</b>	<b>189,640,000.00</b>
Upgrading of IPSAS software from cash to accrual	110000010000	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	120,000,000.00	50,000,000.00	120,000,000.00
Purchase of Inverter	140000010000	23010119 - PURCHASE OF POWER GENERATING SET	10,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 10 Executive office arm chairs and tables for Accountant General's Office	130000010000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	2,000,000.00	500,000.00	2,000,000.00
Purchase of 20 plastic chairs for sub-treasury Abakpa and Lands	130000020000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	150,000.00	50,000.00	150,000.00
Refurbishing of Computer Systems at AG's Office	110000020000	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	10,000,000.00	3,000,000.00	10,000,000.00
Installation of IPSAS Human Resource Database for integration of payroll, planning, finance, budgeting and accounting module (wireless)	110000030000	23050102 - COMPUTER SOFTWARE ACQUISITION	200,000,000.00	300,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00
Purchase of Office Equipment (photocopying machine, binding machine, scanner, printing machine)	110000040000	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	2,500,000.00		
Reconstruction of strong room at Oji-River Sub-treasury	130000030000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	-			
Renovation of Ogbede Sub-treasury	130000040000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-			
Purchase of 23No ceiling fans for Awgu, Nsukka, Oji River, Ogbede and Ezeagu sub-treasuries	130000050000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	350,000.00	350,000.00	350,000.00		350,000.00
Purchase of 115No plastic chairs for Awgu, Nsukka, Oji River, Ogbede and Ezeagu sub-treasuries	130000060000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	575,000.00	575,000.00	575,000.00		575,000.00
Purchase of 43 long wooden benches for Awgu, Nsukka, Oji River, Ogbede and Ezeagu sub-treasuries	130000070000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	215,000.00	215,000.00	460,000.00		460,000.00
Purchase of 29No office arm padded chairs for Awgu, Nsukka, Oji River, Ogbede and Ezeagu sub-treasuries	130000080000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	440,000.00	440,000.00	440,000.00		440,000.00
Purchase of 19No Office tables for Awgu, Nsukka, Oji River, Ogbede and Ezeagu sub-treasuries	130000090000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	665,000.00	665,000.00	665,000.00		665,000.00
Construction of strong room at Sub-Treasury Abakpa	130000100000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	-			

MDA:	022000800100 - Board of Internal Revenue						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>170,500,000.00</b>	<b>112,500,000.00</b>	<b>180,000,000.00</b>	<b>135,000,000.00</b>	<b>150,000,000.00</b>
Purchase of 25No Computer Printers and accessories	110000010000	23010114 - PURCHASE OF COMPUTER PRINTERS	5,500,000.00	5,000,000.00			
Procurement of office furniture and fittings (200 Chairs, 200 tables, 120 fans, electrical installations, refrigerator, etc)	130000010000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	7,500,000.00	30,000,000.00	15,000,000.00	30,000,000.00
Construction of 7No tax/licenses offices and complete perimeter fencing of the premises	130000020000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00	100,000,000.00	150,000,000.00	120,000,000.00	120,000,000.00

MDA:	022001200100 - Enugu State Gaming Commission						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>8,002,000.00</b>	<b>2,000,000.00</b>	<b>8,002,000.00</b>

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Purchase of office equipment	130000030000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	380,000.00	380,000.00	1,000,000.00	2,000,000.00	1,000,000.00
Purchase and installation of Solar Energy and accessories	140000010000	23010119 - PURCHASE OF POWER GENERATING SET	1,200,000.00	1,200,000.00	2,500,000.00		2,500,000.00
Purchase of 2No 1000 capacity GP Tank and accessories	100000010000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	502,000.00		502,000.00
Purchase of Office furnitures	130000040000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,720,000.00	2,720,000.00	3,000,000.00		3,000,000.00
Purchase of Motorcycles for distribution of Demand Notice	130000050000	23010104 - PURCHASE MOTOR CYCLES	500,000.00	500,000.00	1,000,000.00		1,000,000.00

MDA:	022200100100 - Ministry of Commerce and Industry						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>222,600,000.00</b>	<b>35,600,000.00</b>	<b>700,200,000.00</b>	<b>45,500,000.00</b>	<b>9,242,367,798.80</b>
Development of 3no mini metal Fabrication Industrial Parks	120000010000	23020124 - CONSTRUCTION OF MARKETS/PARKS	100,000,000.00	-		45,000,000.00	10,000,000.00
Industrial Bill Printing Machine and Assessorries	120000020000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	5,000,000.00			
Establishment of MSME Value Chain Industry (Palm Oil, Cassava and Cashew nut processing etc)	10000010000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	600,000,000.00		600,000,000.00
Comprehensive State-wide Project on Business Census and Survey	120000030000	23050101 - RESEARCH AND DEVELOPMENT	25,000,000.00	-	20,000,000.00		20,000,000.00
Construction of 2No produce warehouses for use as a raw cash	120000040000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-			8,533,567,798.80
Procurement of testing equipment for CP/T	120000050000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	3,000,000.00	3,000,000.00			
Procurement of weights and measures/testing equipment for CP & T	120000060000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	5,000,000.00	10,000,000.00		10,000,000.00
Purchase of Industrial helmets /industrial boots and overall cloths	120000070000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	500,000.00	500,000.00	1,000,000.00	500,000.00	1,000,000.00
Building and furnishing of the Produce School of Technology	50000010000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000.00	5,000,000.00	30,000,000.00		30,000,000.00
Purchase of Internet wireless Routers	110000010000	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	1,000,000.00	1,000,000.00	1,000,000.00		
Purchase of 1No 5KVA Generator Set	40000010000	23010119 - PURCHASE OF POWER GENERATING SET	300,000.00	300,000.00	400,000.00		
Purchase of Motorcycles for ROBP bill (demand notice) distribution	120000080000	23010104 - PURCHASE MOTOR CYCLES	17,000,000.00	-	1,000,000.00		1,000,000.00
Procurement of 30Nos equipment for produce field-on the spot tests	120000090000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000.00	10,000,000.00	10,000,000.00		10,000,000.00
Provision and building of New Haven Shopping Complex Gate	120000100000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	5,000,000.00		5,000,000.00
Purchase of photocopying machine (AR60)/Mitta 2039 (2No)	110000020000	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00			
Take off grant for Enugu State Marketing Company	30000010000	23050107 - MARGIN FOR INCREASES IN COSTS	-	-			
Computerisation/automation of registration of business premi	120000110000	23050102 - COMPUTER SOFTWARE ACQUISITION	4,000,000.00	4,000,000.00			
Purchase of 2No Printers (130FN, Black and White)	110000030000	23010114 - PURCHASE OF COMPUTER PRINTERS	500,000.00	500,000.00			
Purchase of Office equipment: 2No colored Printer, 2No black and white, photocopying machine, 6No laptops	130000010000	23010102 - PURCHASE OF OFFICE BUILDINGS	300,000.00	300,000.00	1,800,000.00		1,800,000.00
Construction of 6No produce inspection post/boots at designated market gates (Nsukka, Orba, Obollo, Afor, Enugu Ezike, Oduma and Agbani)	120000120000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	-	20,000,000.00		20,000,000.00

MDA:	022201700100 - Enugu State Investment Development Authority						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>127,220,000.00</b>	<b>21,220,000.00</b>	<b>50,870,000.00</b>	<b>70,000,000.00</b>	<b>50,220,000.00</b>
Facilitation of Adani Staple Crop Processing Zone	10000010000	23050107 - MARGIN FOR INCREASES IN COSTS	10,000,000.00	-	10,000,000.00	15,000,000.00	10,000,000.00
Development of Legacy Energy Academy & Innovation park	50000010000	23020124 - CONSTRUCTION OF MARKETS/PARKS	20,000,000.00	5,000,000.00		10,000,000.00	10,000,000.00
Development of Industrial Parks (Energy Academy & Innovation park, Logistic Park, etc)	50000020000	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	-	20,000,000.00		
Establishment of Minimally Invasive Vascular Centre (MIVC)	120000010000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	-		10,000,000.00	
Development of Enugu Logistic Park	120000020000	23020124 - CONSTRUCTION OF MARKETS/PARKS	20,000,000.00	-			
Facilitation of the establishment of International Markets at 9th Mile Corridor	120000030000	23020124 - CONSTRUCTION OF MARKETS/PARKS	40,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Reconstruction/Renovation of office building complex	130000010000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,000,000.00	2,000,000.00	5,000,000.00	10,000,000.00	5,000,000.00
Purchase of office equipment	130000020000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	3,000,000.00	5,000,000.00	3,000,000.00
Purchase of 10No Split Unit A/C 1.5H	130000030000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,350,000.00	1,350,000.00			
Purchase of office furniture	130000040000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	2,000,000.00		2,000,000.00
Purchase of 1no GP tank/stand	100000010000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	220,000.00	220,000.00	220,000.00		220,000.00
Purchase of sound proof generator 10KVA	140000010000	23010119 - PURCHASE OF POWER GENERATING SET	650,000.00	650,000.00	650,000.00		

MDA: 022201800100 - Small and Medium Scale Enterprises Promotion							
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>3,407,000,000.00</b>	<b>907,000,000.00</b>	<b>1,050,000,000.00</b>	<b>1,348,406,217.23</b>	<b>9,483,567,798.80</b>
Establishment of MSME Value Chain Industry (Palm Oil, Cassava Processing & Cashw	10000010000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,400,000,000.00	600,000,000.00			
Enugu Human Capital Development Loans (CARES)	80000030000	23050101 - RESEARCH AND DEVELOPMENT	-	-	200,000,000.00		200,000,000.00
Enugu Studentpreneur Development Loan Program	80000010000	23050101 - RESEARCH AND DEVELOPMENT	-	-	50,000,000.00		50,000,000.00
Enugu Youth in Business Loan Program	80000020000	23050101 - RESEARCH AND DEVELOPMENT	-	-	100,000,000.00		100,000,000.00
Bank of Industry/Enugu SME matching fund program	120000010000	23050101 - RESEARCH AND DEVELOPMENT	-	-		1,348,406,217.23	8,533,567,798.80
Enugu Franchise Expansion Loans	120000020000	23050101 - RESEARCH AND DEVELOPMENT	-	-			
Enugu BOI SEEP	120000030000	23050101 - RESEARCH AND DEVELOPMENT	-	-	150,000,000.00		150,000,000.00
Enugu CAC formalization Grant	120000040000	23050101 - RESEARCH AND DEVELOPMENT	-	-	50,000,000.00		50,000,000.00
Enugu Payroll Support Grant	120000050000	23050101 - RESEARCH AND DEVELOPMENT	-	-	50,000,000.00		50,000,000.00
Enugu Artisan Support Grant	120000060000	23050101 - RESEARCH AND DEVELOPMENT	-	-	100,000,000.00		100,000,000.00
Enugu WiFi Business Support Grant	80000030000	23050101 - RESEARCH AND DEVELOPMENT	-	-	100,000,000.00		100,000,000.00
SME Production Facility	120000070000	23050101 - RESEARCH AND DEVELOPMENT	-	-	150,000,000.00		150,000,000.00
Post COVID-19 Government Support (Provision of Credit Facili	190000010000	23050101 - RESEARCH AND DEVELOPMENT	-	300,000,000.00			
Purchase of Direct Image Printer (600 series)	110000010000	23010114 - PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00			
Purchase of 2No Printers	110000020000	23010114 - PURCHASE OF COMPUTER PRINTERS	500,000.00	500,000.00			
Purchase of 1 No sharp photocopier	110000030000	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	500,000.00			
Development of web portal, hosting and management	110000030000	23050102 - COMPUTER SOFTWARE ACQUISITION	2,000,000.00	2,000,000.00			
Purchase of office equipment (Digital visual recorder and ac	110000040000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	3,000,000.00			
Vocational Training and Employability Skills Acquisition Center	50000010000	23050107 - MARGIN FOR INCREASES IN COSTS	-	-	100,000,000.00		

MDA: 022201900100 - Enugu Marketing Company							
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>2,450,000.00</b>	<b>2,450,000.00</b>	<b>1,800,000.00</b>		<b>1,800,000.00</b>
Purchase of 1No Photocopying machine (ARGO Mitta 2030)	110000010000	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	500,000.00	500,000.00		500,000.00
Purchase of 1No Printer (130FX1)	110000020000	23010114 - PURCHASE OF COMPUTER PRINTERS	500,000.00	500,000.00	500,000.00		500,000.00
Purchase of 1No Coloured Printer (130FX1)	110000030000	23010114 - PURCHASE OF COMPUTER PRINTERS	300,000.00	300,000.00	300,000.00		300,000.00
Purchase of 1No 10KVA Generator Set	140000010000	23010119 - PURCHASE OF POWER GENERATING SET	650,000.00	650,000.00			
Construction of 2No Gates for Enugu Marketing Company office	130000010000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000.00	500,000.00	500,000.00		500,000.00

MDA: 022700100100 - Ministry of Labour and Productivity							
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>22,850,000.00</b>	<b>3,850,000.00</b>	<b>38,867,500.00</b>	<b>1,349,006,217.23</b>	<b>38,867,500.00</b>
Skills Acquisition Centre (Fashion & Design)	30000010000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-			



Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Establishment of Management Information System/software	110000010000	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	14,000,000.00	-	18,100,000.00	1,348,406,217.23	18,100,000.00
Purchase of 1No Projector and accessories	110000020000	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	200,000.00		200,000.00
Purchase of 1No Canon Digital Camera	110000030000	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	130,000.00		130,000.00
Purchase of Canix Digital Tape Recorders	110000040000	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	35,000.00		35,000.00
Purchase of Photocopying machine and Printer	110000050000	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	200,000.00	200,000.00	210,000.00	200,000.00	210,000.00
Purchase of 1 Unit Television set	110000060000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000.00	50,000.00			
Purchase of installation of CCTV in the Ministry	110000070000	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	750,000.00	750,000.00			
Purchase of and installation of Solar panel and inverter plant	140000010000	23010119 - PURCHASE OF POWER GENERATING SET	2,000,000.00	2,000,000.00	937,500.00		937,500.00
Purchase of 25KVA sound proof Generator for the reconstructed skill centre at former forestry commission office	140000020000	23010119 - PURCHASE OF POWER GENERATING SET	300,000.00	300,000.00	3,750,000.00		3,750,000.00
Provision of equipment for skill development	50000010000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	-			
Renovation of buildings for skill acquisition at former forestry commission	50000020000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	15,000,000.00		15,000,000.00
Purchase of 1No Refridgerator	130000010000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000.00	100,000.00			
Purchase of 2 unit steel cabinets	130000020000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000.00	50,000.00			
Purchase of office furniture	130000030000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	105,000.00		105,000.00
Purchase of furniture for Management Development Centre Office	130000040000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00

MDA:	022800100100 - Ministry of Science and Technology						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>603,000,000.00</b>	<b>300,000,000.00</b>	<b>313,250,000.00</b>	<b>240,000,000.00</b>	<b>313,250,000.00</b>
Procurement of training tools for solar and other skills at the State Tech Hub and Youths Innovation Centre (Projectors, Split Boards, etc)	50000010000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Production of multi-purpose hand washing equipment for the State	190000010000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	10,000,000.00	5,000,000.00	10,000,000.00
Establishment of Gypsum processing plant in Awgu/Olo area in	120000010000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	10,000,000.00			
Establishment of science and technology park in the State	120000020000	23020124 - CONSTRUCTION OF MARKETS/PARKS	80,000,000.00	-			
Establishment of a modelled Kaolin plant at Nkpologwu/Ogbede/Nimbo/Uvuru	120000030000	23040101 - TREE PLANTING	30,000,000.00	10,000,000.00	40,000,000.00	10,000,000.00	40,000,000.00
Research and Development in natural sciences	120000040000	23050101 - RESEARCH AND DEVELOPMENT	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Installation of Solar Panel in First Aid Centres in model Schools	140000010000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Installation of internet connectivity services in the State	110000010000	23050102 - COMPUTER SOFTWARE ACQUISITION	40,000,000.00	-	60,000,000.00	30,000,000.00	60,000,000.00
Conduct Feasibility study of biomass conversion tech & const	120000070000	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00			
Purchase and installation of 413 Computer Desktops and accessories for MDAs in the State	110000020000	23010113 - PURCHASE OF COMPUTERS	343,000,000.00	-	103,250,000.00	100,000,000.00	103,250,000.00
Establishment of Science and Technology Museum in the State	120000080000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	10,000,000.00			
Development of software for training and empowerment of Yout	80000010000	23050102 - COMPUTER SOFTWARE ACQUISITION	20,000,000.00	-			
Establishment of ICT Hub in Enugu and Obollo Afor for youth	120000090000	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	250,000,000.00			
Completion and commissioning of theRaw Material Resource and Consultancy Centre	120000050000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00
Development of natural medicine via partnering with Professi	120000060000	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	5,000,000.00			

MDA:	022900100100 - Ministry of Transport						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>1,816,000,000.00</b>	<b>434,000,000.00</b>	<b>368,300,000.00</b>	<b>1,577,406,217.23</b>	<b>8,835,867,798.80</b>



Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Purchase of office equipment for establishment of riders permit	#####	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,000,000.00	-	13,000,000.00		13,000,000.00
Computerization of the ministry's operations	#####	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	5,000,000.00		5,000,000.00
Installation of solar powered traffic light systems	#####	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	750,000,000.00	150,000,000.00			
Purchase of vehicles (3 buses, 3 mercedes benz trucks, 10 po	#####	23010105 - PURCHASE OF MOTOR VEHICLES	36,000,000.00	16,000,000.00			
Purchase of belgium trucks and other machines (JAC Self loader, Benz Crane, towing truck etc)	#####	23010107 - PURCHASE OF TRUCKS	-	-	251,000,000.00	1,348,406,217.23	251,000,000.00
Procurement of office equipment for traffic enforcement unit (clamps, cameras, recorders etc)	#####	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	2,300,000.00		2,300,000.00
Procurement of equipment for public enlightenment such as ho	#####	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,000,000.00	1,000,000.00			8,533,567,798.80
Development of park for buses, taxis and tricycles	#####	23020124 - CONSTRUCTION OF MARKETS/PARKS	5,000,000.00	5,000,000.00	5,000,000.00		5,000,000.00
Procurement of office furniture (10 Nos. Padded executive tables, swivel chairs etc)	#####	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Construction/renovation of 20No bus stop shelters in Enugu, Agbani, 9th mile, Nsukka etc	#####	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000,000.00	-			
Establishment of model driving school	50000010000.0	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	75,000,000.00	225,000,000.00	10,000,000.00
Procurement of equipment/tools for maintenance of traffic light	#####	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-			
Procurement of 50 Traffic control stand with solar	#####	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	3,000,000.00	3,000,000.00	1,000,000.00	1,000,000.00	
Purchase and Supply of Belgium Trucks and other Machines (1	#####	23010107 - PURCHASE OF TRUCKS	-	251,000,000.00			
Provision of traffic signages/road markings	#####	23050103 - MONITORING AND EVALUATION	2,000,000.00	2,000,000.00	15,000,000.00	2,000,000.00	15,000,000.00

MDA:	022905300100 - Enugu State Transport Company ENTRACO						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>20,000,000.00</b>	<b>3,000,000.00</b>	<b>124,250,000.00</b>	<b>57,000,000.00</b>	<b>73,250,000.00</b>
Purchase of 5 sets of computers	110000010000	23010113 - PURCHASE OF COMPUTERS	-	-	1,000,000.00		1,000,000.00
Purchase of 5No Toyota Hiace Bus (2017 model)	130000010000	23010108 - PURCHASE OF BUSES	-	-	66,000,000.00	12,000,000.00	15,000,000.00
Construction of lockup shops, passengers waiting halls, transit camp and toilet facilities at Enugu Depot	120000010000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,000,000.00	-	10,000,000.00	6,000,000.00	10,000,000.00
Construction of lockup shops, passengers waiting halls, transit camp and toilet facilities at Nsukka Depot	120000020000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	8,000,000.00	1,500,000.00	8,000,000.00
Opening of new depots/routes in Lagos and Abuja	120000030000	23050101 - RESEARCH AND DEVELOPMENT	3,000,000.00	3,000,000.00	5,000,000.00	2,500,000.00	5,000,000.00
Completion of construction of shopping plaza at Gariki	120000040000	23020124 - CONSTRUCTION OF MARKETS/PARKS	10,000,000.00	-	30,000,000.00	35,000,000.00	30,000,000.00
Purchase of office equipment and electrical appliances	130000020000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	4,250,000.00		4,250,000.00

MDA:	022905300200 - Coal City Transport Services						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>80,000,000.00</b>	<b>3,000,000.00</b>	<b>69,618,600.00</b>	<b>104,150,000.00</b>	<b>69,618,600.00</b>
Purchase of 2No Coal City Bus	130000010000	23010108 - PURCHASE OF BUSES	47,000,000.00	-	52,000,000.00	100,000,000.00	52,000,000.00
Purchase of 2No Motor Cycles	130000020000	23010104 - PURCHASE MOTOR CYCLES	500,000.00	500,000.00		850,000.00	
Purchase of Workshop Equipment	130000030000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	618,600.00	800,000.00	618,600.00
Construction of security House	130000040000	23020104 - CONSTRUCTION / PROVISION OF HOUSING	2,000,000.00	2,000,000.00	2,000,000.00	2,500,000.00	2,000,000.00
Purchase of 1 no towing truck and lifting jack (Actor 30/32)	130000050000	23010107 - PURCHASE OF TRUCKS	30,000,000.00	-	15,000,000.00		15,000,000.00
Purchase of workshop machines	130000060000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	500,000.00	500,000.00			

MDA:	023400100100 - Ministry of Works and Infrastructure						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>46,891,000,000.00</b>	<b>38,898,905,000.00</b>	<b>41,668,400,000.00</b>	<b>36,055,077,715.42</b>	<b>34,945,535,597.60</b>
Completion of the constructn of Igbo Eno Campus of Enugu State University of Science and Technology ESUT	190000010000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000,000.00	10,000,000,000.00			
Provision of Infrastructure in Orié Orba Market Udenú LGA	120000010000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000.00	250,000,000.00			

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Provision of Infrastructure in Ogbete Market Enugu North LGA	120000020000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00	200,000,000.00		1,348,406,217.23	8,533,567,798.80
Provision of Infrastructure in Timber Shed Market, Maryland, Enugu South LGA	120000030000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	50,000,000.00			
Provision of Infrastructure in Ogige Market, Nsukka LGA	120000040000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	25,000,000.00			
Provision of Infrastructure in Eke Ozi Market, Igboeze North LGA	120000050000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	25,000,000.00			
Provision of Infrastructure in Ekeani Market, Ngwo Udi LGA	120000060000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	25,000,000.00			
Provision of Infrastructure in Ori Emeke, Enugu East LGA	120000070000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	25,000,000.00			
Provision of Infrastructure in Nkwo Market, Ibagwa Igboeze South LGA	120000080000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	25,000,000.00			
Provision of Infrastructure in Afor Market, Iwollo Ezeagu LGA	120000090000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	25,000,000.00			
Provision of Infrastructure in Ori Market, Awgu LGA	120000100000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	25,000,000.00			
Provision of Infrastructure in Rice Mill Market, Adani Uzo Uwani LGA	120000110000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	25,000,000.00			
Provision of Infrastructure in Aria Market, Enugu North LGA	120000120000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	25,000,000.00			
Provision of Infrastructure in Obollo Afor Market, Udenu LGA	120000130000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	25,000,000.00			
Provision of Infrastructure in Ori Nenwe, Aninri LGA	120000140000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	25,000,000.00			
Provision of Infrastructure in Ori Market, Agbaja Umumba Ndiuno, Ezeagu LGA	120000150000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	25,000,000.00			
Facility enhancement at Nike Lake Resort Hotel, Enugu	120000160000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000.00	150,000,000.00			
Provision of Solar Street Lightings and Generating Sets in Enugu State	140000010000	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	1,000,000,000.00	200,000,000.00	200,000,000.00	100,000,000.00	100,000,000.00
Purchase and Installation of office Equipment	130000010000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-			
Purchase of office equipment	130000020000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-			
Maintenance of Enugu State Governor's Lodge, Enugu	130000030000	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-			
Repair and Renovation of Public Buildings	130000040000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-			
Construction/Renovation of Public Buildings in Enugu State	130000050000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000,000.00	3,000,000,000.00	2,000,000,000.00	2,000,000,000.00	1,000,000,000.00
Construction of Facilities at Enugu State University of Science and Technology, Igbo Eno, Enugu	50000010000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	3,000,000,000.00	1,000,000,000.00	
Additional works in the renovation/rehabilitation of judiciary complex, Enugu North LGA	20000010000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	10,000,000.00		
Completion of the Construction of New Secretariat Complexes Block C and D, Enugu	130000060000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000,000.00	-		300,000,000.00	200,000,000.00
Provision of Solar Power Street Lightings and Generating Set	140000020000	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-			
Const of Twin water fall and Swim Pool, Governo lodge	130000070000	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-			
Construction, Landscaping and furnishing of 3,000 Capacity Conference hall at the International Conference Centre, Independence Layout, Enugu	130000080000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	700,000,000.00	-			
Construction of 1No 10 Classrooms Building for the Faculty of Health Sciences and Technology, Enugu State University of Science and Technology,Igbo Eno, Enugu state	190000020000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	400,000,000.00		400,000,000.00
Construction of 1No 10 Classrooms Building for the Faculty of Dentistry, Enugu State University of Science and Technology,Igbo Eno, Enugu state	190000030000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	400,000,000.00		400,000,000.00
Construction of 1No 12 Classrooms Building for the College of Medicine, Enugu State University of Science and Technology,Igbo Eno, Enugu State	190000040000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	500,000,000.00		500,000,000.00
Construction of 1No 12 Classrooms Building for the Faculty of Medical Sciences, Enugu State University of Science and Technology,Igbo Eno, Enugu State	190000050000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	500,000,000.00		500,000,000.00
Construction of 1No 8 Classrooms Building for the Faculty of Social Sciences and Humanities,Enugu State University of Science and Technology,Igbo Eno, Enugu State	190000060000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	400,000,000.00		400,000,000.00
Construction of 1No 8 Classrooms Building for the Faculty of Applied Natural Sciences ,Enugu State University of Science and Technology,Igbo Eno, Enugu State	190000070000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	400,000,000.00		400,000,000.00
Construction of 120 Bed Rooms Hostel at College of Medicine, Igbo Eno Campus	190000080000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	400,000,000.00		400,000,000.00

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Construction of Doctor's Quarters, Type 1 & 2 at Igbo Eno Campus	190000090000	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	300,000,000.00		300,000,000.00
Digitalization of the Contract Administration in Ministry of Works and Infrastructure, Enugu	110000010000	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	10,000,000.00		10,000,000.00
Constructuion of 3 Storey Students Hostel Building at Enugu State College of Education (Technical), Enugu, Enugu North LGA, Enugu State.	50000020000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	180,000,000.00	20,000,000.00	180,000,000.00
Completion of the construction of Perimetre Fence and Landscaping at Eze and Onwudiwe Parks, Uwanji, Enugu South LGA, Enugu State.	50000030000	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	-	2,000,000.00	1,348,406,217.23	2,000,000.00
Establishment of Enugu State Materials Testing Laboratory (Quality control/Inspection and Engineering Services at MOWI Area Office	130000090000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00
Furnishing and landscaping of 10No Duplex Government Houses at Old Government Lodge, Enugu	130000100000	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	400,000,000.00	518,000,000.00	500,000,000.00	200,000,000.00	50,000,000.00
External Works - Landscaping, Water and Electricity, etc at the 14 New Magistrate Districts, New Court Registries Judiciary Divisions in Enugu State	130000110000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,000,000.00	465,800,000.00	250,000,000.00	200,000,000.00	200,000,000.00
External Works (Landscaping) at the 5 Newly Constructed Fire Services Stations at Ogurute, Orba, 9th Mile Corner, Ozalla and Oji River of Enugu State.	130000120000	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	200,000,000.00	129,000,000.00	150,000,000.00	30,000,000.00	20,000,000.00
Construction and Landscaping of International Conference Center (ICC), Enugu	130000130000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,500,000,000.00	1,500,000,000.00	2,500,000,000.00	500,000,000.00	200,000,000.00
Completion of the construction of Nsukka Zonal Secretariat, at Nsukka, (Phase I - Block A), Nsukka LGA, Enugu State	130000140000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	700,000,000.00	187,000,000.00	50,000,000.00		
Rehabilitation of Presidential Hotel, Enugu	130000150000	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1,500,000,000.00	500,000,000.00			
Extension of the construction of Pavillions at Okpara Square, Independence layout, Enugu	130000160000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,700,000,000.00	-		600,000,000.00	300,000,000.00
Completion of the construction of Fence, Pavement, Surfacing, Landscaping and Beautification of the Customary Court of Appeal, Enugu	130000170000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000.00	120,000,000.00	8,000,000.00		
Completion of Old Government Lodge, Enugu and Construction of Annex, GRA, Enugu.	130000180000	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	300,000,000.00	300,000,000.00	15,000,000.00		15,000,000.00
Completion of the fencing of Nsukka Zonal Scretariat	130000190000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	10,000,000.00	10,000,000.00		10,000,000.00
Completion of the construction of Proposed Court of Appeal, Enugu	130000200000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	56,000,000.00	50,000,000.00		50,000,000.00
Completion of Construction of Perimeter Fencing, Retaining Walls and Gate Houses at Diamond City Estate, GRA, Enugu, Enugu North LGA, Enugu State.	130000210000	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	1,600,000.00	1,600,000.00		1,600,000.00
Completion of Fencing of Unity Square Garden, Beside Okpara Sqiare, Independence Layout, Enugu North LGA, Enugu State.	130000220000	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	70,500,000.00	5,000,000.00		5,000,000.00
Completion of Construction of 24 Units of 1 Bedroom Flats at Old Government Lodge, GRA, Enugu North LGA, Enugu State.	130000230000	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	96,500,000.00	10,000,000.00		10,000,000.00
Completion of Proposed Remodelling of Colliery Hospital, (Lot I), Enugu North LGA, Enugu State	190000100000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	36,000,000.00	5,000,000.00		5,000,000.00
Completion of Proposed Remodelling of Colliery Hospital, (Lot II), Enugu North LGA, Enugu State	190000110000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	3,000,000.00		3,000,000.00
Completion of Construction of Facilities at the Proposed Mopol Squadron at Ekweqbe, Nsukka LGA, Enugu State	130000240000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	41,300,000.00	10,000,000.00		10,000,000.00
Completion of Reconstruction of ESBS Transmission House, Generator House, Transmission Station, Perimeter Fence and External Works at Okpata Udi LGA, Enugu State	140000030000	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	-	55,200,000.00	3,000,000.00		3,000,000.00
Completion of Proposed Construction of Enugu State Infectious Disease Hospital (Colliery Hospital), Enugu, (LOT III), Enugu North LGA, Enugu State.	190000120000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	400,000,000.00	10,000,000.00		10,000,000.00
Completion of the Construction of 34 No Model Customary Court Buildings in Enugu State	130000250000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	172,125,000.00	50,000,000.00		50,000,000.00
Completion of Proposed Construction of Enugu State Infectious Disease Hospital (Colliery Hospital), Enugu, (LOT IV), Enugu North LGA, Enugu State.	190000130000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	12,000,000.00		12,000,000.00
Construction of the Nsukka Civic Centre	130000260000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	528,000,000.00	300,000,000.00	350,000,000.00	250,000,000.00
Construction of Customary Court of Appeal Conference Hall, Independence Layout, Enugu North, Enugu State.	130000270000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	60,000,000.00			
Installation of Astrotouurf & Tartan Tracks, Flood lighting and Associated Works at Nsukka Stadium, Nsukka LGA, Enugu State	80000010000	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	550,000,000.00	650,000,000.00		
Provision of Internal/External lightings at Unity Park Oppos	130000280000	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	100,000,000.00			
Construction of Government House Annex at Old Government Lodge, Enugu	130000290000	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	500,000,000.00			
Construction of Event Centre at Old Government Lodge, Enugu	130000300000	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	700,000,000.00		
General Landscaping works, Provision and Installation of External Electrical and Mechanical Infrastructure and Ancillary Buildings at Old Government Lodge, Enugu	130000310000	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	300,000,000.00	500,000,000.00	200,000,000.00	150,000,000.00

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Construction of 4km Perimetre Fence and Entrance Gate and Gate House at Igbo Eno Specialist Hospital, Enugu State.	190000140000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	350,000,000.00	150,000,000.00	100,000,000.00
Fencing, Landscaping and Furnishing of 34 Customary Court in Enugu State	130000320000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	300,000,000.00	300,000,000.00	200,000,000.00
Completion of the Facilities, Landscaping, Fencing, Road, Electrical, Mechanical Infrastructure at Mopol Squadron at Ekwegbe, Nsukka LGA, Enugu State	130000330000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	250,000,000.00	200,000,000.00	100,000,000.00
Completion of the construction of Hospital Building at Igbo Eno	190000150000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	155,000,000.00	155,000,000.00		
Completion of the Construction of ESUT Teaching Hospital, Igbo Eno	190000160000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	1,300,000,000.00	900,000,000.00	500,000,000.00	200,000,000.00
Procurement of Ind machines & equiprt for ENSROMA	130000340000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-			
Pavement and surfacing of selected RAMP 2, Phase 1 Projects	130000350000	23020114 - CONSTRUCTION / PROVISION OF ROADS	250,000,000.00	-			
Completion of Construction of 13km Completion of Akpakwume - Nze - Aku Road, Udi/Igbo Etti LGAs in Enugu State. (Phase II).	170000010000	23020114 - CONSTRUCTION / PROVISION OF ROADS	300,000,000.00	300,000,000.00			
Reconstruction of 6km Iheaka-Ibagwa-Alor Agu road	170000020000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	1,100,000,000.00			
Consultancy Services on Road and Public Building Construction in Enugu State	170000030000	23050101 - RESEARCH AND DEVELOPMENT	-	-	100,000,000.00	250,000,000.00	200,000,000.00
Construction of 28km Ukehe-Aku-Nkpologu road	170000040000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-			
Completion of the construction of 3.75km Amankwo - Ameke Ngwo - Ama brewery road (Bypass)	170000050000	23020114 - CONSTRUCTION / PROVISION OF ROADS	140,000,000.00	140,000,000.00	20,000,000.00		
Completion of 36km Imilike Ani-Ezimo Uno-Ezimo Agu-Imilike, Agu-Ugbodaba-obolo Etti-Obolo Afor Road(Udenu Ring Road)	170000060000	23020114 - CONSTRUCTION / PROVISION OF ROADS	350,000,000.00	200,000,000.00	200,000,000.00	150,000,000.00	150,000,000.00
Rehabilitation/Reconstruction of New Market Round About- Agu Abor Interchange	170000070000	23030113 - REHABILITATION / REPAIRS - ROADS	250,000,000.00	-	200,000,000.00	200,000,000.00	
Rehabilitation of Enugu Urban Township Roads	170000080000	23030113 - REHABILITATION / REPAIRS - ROADS	-	-			
Rehabilitation/Construction of Urban and Rural Roads in Enugu State	170000090000	23030113 - REHABILITATION / REPAIRS - ROADS	4,500,000,000.00	5,000,000,000.00	4,000,000,000.00	3,000,000,000.00	2,000,000,000.00
Construction of 2.3km Ugbaiké - Amachara - Igogoro - Ogrute LGA Secretariat Road.	170000100000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	250,000,000.00	200,000,000.00	100,000,000.00
Erosion Control/Protective and Reclaimination Measures at Golf Estate Annex, Nqvuagu Amaezike, Abor, Udi LGA, Enugu State	170000110000	23040102 - EROSION & FLOOD CONTROL	-	-	110,000,000.00		8,533,567,798.80
Flood Erosion Control Works at Agbani and Uwalu Ugwu Community, Nsukka LGA	170000120000	23040102 - EROSION & FLOOD CONTROL	-	-	200,000,000.00	100,000,000.00	150,000,000.00
Construction and lighting of Helipad at ESUT Teaching Hospital, Igbo Eno Campus	190000170000	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	-	-	150,000,000.00	80,000,000.00	
Construction of Opi roundabout and Nsukka Tower	170000130000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	1,000,000,000.00	500,000,000.00	150,000,000.00
Completion of the Construction of Ama Akpaka – Leeke – Obinagu - Ogbodu - Ogwashi Road With Spur to Ama Akpaka Orba, Udenu LGA, Enugu State	170000140000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	400,000,000.00	200,000,000.00	100,000,000.00
Construction of Station Road - Subway Flyover/Underpass to Ogui Road with Spur to Market Road by Red Cross	170000150000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	1,000,000,000.00	700,000,000.00	500,000,000.00
Construction of roads in Igboeze South LGA, Enugu State	170000160000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	1,100,000,000.00		1,100,000,000.00
Construction of roads in Igboeze North LGA, Enugu State	170000170000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	1,100,000,000.00	1,348,406,217.23	1,100,000,000.00
Construction of earth roads in Enugu State	170000180000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	500,000,000.00		500,000,000.00
Completion of Ogrute - Nkpamute - Igorogoro - Ikpamodo Okpo - Amaja Road, (Phase II) Igbo Eze North LGA.	170000190000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	250,000,000.00			
Rehabilitation of 8.8km Ikem-Eha-Amufu-Nkalugu Road Lots 1 &	170000200000	23030113 - REHABILITATION / REPAIRS - ROADS	-	50,000,000.00			
Rehab. of Bailey Bridges in Enugu State	170000210000	23030113 - REHABILITATION / REPAIRS - ROADS	-	-			
Completion of the construction of Nike Lake Junction-Harmony Estate Road-Amorji Nike-Adoration Pilgrimage Centre, Phase III - (6km), Enugu East LGA, Enugu State	170000220000	23020114 - CONSTRUCTION / PROVISION OF ROADS	650,000,000.00	650,000,000.00	90,000,000.00		90,000,000.00
Completion of the Reconstruction/Rehabilitation of Ikem-Eha Amufu-Nkalugu Road (Phase II)	170000230000	23020114 - CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	500,000,000.00		100,000,000.00	100,000,000.00
Completion of the Construction of Amokwe Road Starting from Udi Station through Ibuzo Amokwe to Amokwe Station Road	170000240000	23020114 - CONSTRUCTION / PROVISION OF ROADS	400,000,000.00	269,000,000.00	200,000,000.00	100,000,000.00	50,000,000.00
Extension of 1.550Km Obollo Eke - Agalla - Okpaligbo - St. Martin De Pores Catholic Church and Umuezeior Village.	170000250000	23020114 - CONSTRUCTION / PROVISION OF ROADS	250,000,000.00	100,000,000.00			
Extension of the construction of Okpu Orba Road	170000260000	23020114 - CONSTRUCTION / PROVISION OF ROADS	200,000,000.00	25,000,000.00			
Construction of Ejuona Obukpa- Ogbagu Obukpa- Okpaligbo Ogu-Ibaqwani Road	170000270000	23020114 - CONSTRUCTION / PROVISION OF ROADS	200,000,000.00	-			
Engineering Studies and Design of Flyover at Ozalla Junction	170000280000	23050101 - RESEARCH AND DEVELOPMENT	25,000,000.00	-			
Engineering Studies and Design of Nsukka Township Stadium	80000020000	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	-			

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Construction of Pedestrian Bridge in three (3) Locations in Enugu Urban City	170000290000	23020114 - CONSTRUCTION / PROVISION OF ROADS	85,000,000.00	94,000,000.00	50,000,000.00	10,000,000.00	10,000,000.00
Completion of one Span Military Bridge Across Nyaba River at Onicha Agu, linking Onicha Agu, Ogonogo eji Ndiagu, Akpugo Community in Nkanu West LGA with Umuode Community in Nkanu East LGA.	170000300000	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	-	100,000,000.00	100,000,000.00	
Emergency Erosion control works in Enugu State	200000010000	23040102 - EROSION & FLOOD CONTROL	300,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	100,000,000.00
Construction of Nike Lake/Nike Road T-Junction Flyover/Under Pass, Enugu East LGA, Enugu State	170000310000	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,800,000,000.00	-	3,500,000,000.00	800,000,000.00	700,000,000.00
Construction of Access Road and Parking Space at University of Education, Ihe, Awgu LGA	170000320000	23020114 - CONSTRUCTION / PROVISION OF ROADS	150,000,000.00	-			
Special Intervention on Roads in Enugu North Senatorial zone	170000330000	23020114 - CONSTRUCTION / PROVISION OF ROADS	2,500,000,000.00	1,000,000,000.00	2,500,000,000.00	1,500,000,000.00	1,000,000,000.00
Reconstruction/Rehabilitation of Old UNTH - Bunker Road, Enu	170000340000	23030113 - REHABILITATION / REPAIRS - ROADS	150,000,000.00	11,000,000.00			
Reconstruction/Rehabilitation of Ngenewu - Old UNTH Road, En	170000350000	23030113 - REHABILITATION / REPAIRS - ROADS	50,000,000.00	3,000,000.00			
Rehabilitation of Keyatta Market Road/Failed Sections/Pot Ho	170000360000	23030113 - REHABILITATION / REPAIRS - ROADS	4,000,000.00	12,700,000.00			
Rehabilitation/ Reconstruction of One Day Road, Awkunanaw, E	170000370000	23030113 - REHABILITATION / REPAIRS - ROADS	4,000,000.00	17,000,000.00			
Completion of Reconstruction/Rehabilitation of Alu-Udene Street, Nsukka LGA, Enugu State.	170000380000	23020114 - CONSTRUCTION / PROVISION OF ROADS	5,000,000.00	7,000,000.00	5,000,000.00		5,000,000.00
Completion of Construction/Rehabilitation of Amaeze Street/Fide Okoro Road - New Anglican Road, Nsukka LGA, Enugu.	170000390000	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	16,000,000.00	16,000,000.00		16,000,000.00
Completion of Construction/Rehabilitation of Onuiyi Link Road, Failed Culvert and Erosion Control Works at Onuiyi Road, Nsukka, Nsukka LGA, Enugu State	170000400000	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	38,000,000.00	40,000,000.00		40,000,000.00
Completion of Construction/Rehabilitation of Justina Eze Street - Attama Nwamba Road, Nsukka LGA, Enugu State.	170000410000	23020114 - CONSTRUCTION / PROVISION OF ROADS	180,000,000.00	150,000,000.00	50,000,000.00		50,000,000.00
Completion of Construction/Rehabilitation of Obechara Junction - Bishop Shanahan - (Enugu Road), Nsukka LGA, Enugu State.	170000420000	23020114 - CONSTRUCTION / PROVISION OF ROADS	210,000,000.00	210,000,000.00	15,000,000.00		15,000,000.00
Construction/Rehabilitation of New Anglican Road, Nsukka LGA	170000430000	23020114 - CONSTRUCTION / PROVISION OF ROADS	55,000,000.00	55,000,000.00			
Completion of Construction/Rehabilitation of Oloto Street, Nsukka LGA, Enugu.	170000440000	23020114 - CONSTRUCTION / PROVISION OF ROADS	140,000,000.00	9,000,000.00	9,000,000.00		9,000,000.00
Completion of Construction/Rehabilitation of Eruchalu - Alu Udele Road, Nsukka LGA, Enugu State.	170000450000	23020114 - CONSTRUCTION / PROVISION OF ROADS	30,000,000.00	30,000,000.00	1,500,000.00		1,500,000.00
Completion of Construction/Rehabilitation of Onuiyi Junction - Amobi Street - MCC Road Junction, Nsukka, Nsukka LGA, Enugu State	170000460000	23020114 - CONSTRUCTION / PROVISION OF ROADS	160,000,000.00	91,000,000.00	25,000,000.00		25,000,000.00
Completion of the construction of Amalla - Orié Orba and Ent	170000470000	23020114 - CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	200,000,000.00			
Construction/Rehabilitation of 5km New University Gate - Orié Orba - Enugu/Makurdi Expressway	170000480000	23020114 - CONSTRUCTION / PROVISION OF ROADS	800,000,000.00	800,000,000.00	1,200,000,000.00	450,000,000.00	300,000,000.00
Completion of the Rehabilitation/ Construction of Umumba Ndi	170000490000	23020114 - CONSTRUCTION / PROVISION OF ROADS	3,000,000.00	4,000,000.00			
Reconstruction/Rehabilitation of Bishop Court Road, Awgu LGA	170000500000	23030113 - REHABILITATION / REPAIRS - ROADS	2,000,000.00	4,000,000.00			
Completion of Rehabilitation/Construction of 1.8km Onuiyi Beach - Umuano - Ibaogwa Road, Nsukka, Nsukka LGA, Enugu State	170000510000	23030113 - REHABILITATION / REPAIRS - ROADS	180,000,000.00	130,000,000.00	14,000,000.00	10,113,046,629.25	
Completion of Rehabilitation/Construction of 1.35km Echara Road - Obechara Junction, Nsukka, Nsukka LGA, Enugu State.	170000520000	23030113 - REHABILITATION / REPAIRS - ROADS	250,000,000.00	250,000,000.00	10,500,000.00	1,348,406,217.23	10,500,000.00
Completion of Rehabilitation/Construction of Access/Internal Road to Old Governor's Lodge, GRA, Enugu North LGA, Enugu State	170000530000	23030113 - REHABILITATION / REPAIRS - ROADS	28,000,000.00	28,000,000.00	1,500,000.00		1,500,000.00
Completion of Construction of Additional 2 Kilometres Nkwo Ini-Akpugo Eze Mamu Forest Road, Oji River LGA, Enugu State.	170000540000	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	19,000,000.00	16,500,000.00		16,500,000.00
Construction of 7Km Awene, Ezema Olo - Ezioawa, Mgbagbu Owa Road, (Ezeagu Ring Road), Ezeagu LGA, Enugu State.	170000550000	23020114 - CONSTRUCTION / PROVISION OF ROADS	400,000,000.00	-			
Construction of 4km Akwuke Road, Enugu South LGA, Enugu State	170000560000	23020114 - CONSTRUCTION / PROVISION OF ROADS	400,000,000.00	-			
Completion of Extension of St. Mary's, Ezi Ukehe - Afia Four - Umurusi - Major General Ezugwu House - Umuoka Junction Road, Igbo Etti LGA, Enugu State	170000570000	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	64,000,000.00	10,000,000.00		10,000,000.00
Construction of 3.4km Obeagu - Obuofia Road, Nkanu West LGA, Enugu State.	170000580000	23020114 - CONSTRUCTION / PROVISION OF ROADS	300,000,000.00	-			
Construction of Esu River Bridge, Isiogbo, Nara, Nkanu East LGA, Enugu State	170000590000	23020114 - CONSTRUCTION / PROVISION OF ROADS	150,000,000.00	-			
Reconstruction/Rehabilitation of Owa Street - Annunciation Hospital Road, Emene, Enugu East LGA, Enugu State	170000600000	23030113 - REHABILITATION / REPAIRS - ROADS	300,000,000.00	-			
Construction of 3.5km Iheaka - Ovoko Agu - Umunachi Road & Iheakpu - Ovoko Agu - Iheaka Road, Igboeze South LGA, Enugu State.	170000610000	23020114 - CONSTRUCTION / PROVISION OF ROADS	160,000,000.00	-			
Construction of 5km Amundi - Umabor - Agbamere - Ede Oballa Road. Nsukka LGA, Enugu State.	170000620000	23020114 - CONSTRUCTION / PROVISION OF ROADS	350,000,000.00	-			

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Strategic Intervention and urban renewal in Enugu State	170000630000	23020114 - CONSTRUCTION / PROVISION OF ROADS	3,000,000,000.00	1,000,000,000.00	5,000,000,000.00	2,000,000,000.00	1,000,000,000.00
Establishment of Enugu State Road Maintenance Agency (ENSROMA)	170000640000	23050107 - MARGIN FOR INCREASES IN COSTS	200,000,000.00	-	-	1,500,000,000.00	1,000,000,000.00
Construction/Rehabilitation of Access and Internal Roads at Games Village, Awgu, Awgu LGA, Enugu State.	170000650000	23020114 - CONSTRUCTION / PROVISION OF ROADS	200,000,000.00	-	-	-	-
Construction/Rehabilitation of Agbogugu - Isuawa - Agbudu - Ihe Road, Awgu, Awgu LGA, Enugu State.	170000660000	23020114 - CONSTRUCTION / PROVISION OF ROADS	200,000,000.00	-	-	-	-
Constr of Brown & Brown Crescent, Independence Layout Enugu North	170000670000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	3,900,000.00	3,900,000.00	-	3,900,000.00
Completion of Construction of Enugu Eke - Ogui Uno - Oma Eke (Phase II), Udi LGA, Enugu State	170000680000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	50,000,000.00	10,000,000.00	50,000,000.00
Construction of Ozidem - Nrobo - Abbi - Nimbo Road (Earth Ro	170000690000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	58,000,000.00	-	-	-
Completion of Internal Access Road at Diamond City Estate, GRA, Enugu North, LGA, Enugu State.	170000700000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	5,500,000.00	5,500,000.00	-	5,500,000.00
Completion of Construction of Ojoto Crescent, Trans Ekulu, Enugu East LGA, Enugu State.	170000710000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	107,300,000.00	8,000,000.00	-	8,000,000.00
Completion of Construction/Rehabilitation of Manuwa Street, GRA, Enugu North LGA, Enugu State.	170000720000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	1,700,000.00	1,700,000.00	-	1,700,000.00
Completion of Construction/Rehabilitation of Agbalaenyi Junction - Enugu - Onitsha Expressway Link Road, Oji River LGA, Enugu State.	170000730000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	9,700,000.00	9,700,000.00	-	9,700,000.00
Completion of Construction/Reconstruction of 1Km Aji - Umuogbo Agu Road Igboeze North LGA, Enugu State.	170000740000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	109,800,000.00	8,000,000.00	-	8,000,000.00
Completion of Extension of the Construction of 6.5Km Ozidem - Nrobo - Abbi - Nimbo Road (Earth Road), Uzo Uwani LGA, Enugu State.	170000750000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	80,080,000.00	8,000,000.00	-	8,000,000.00
Completion of Construction of 1.12Km Access Road to Nigeria Airspace Management Agency (NAMA) - VOR/DME at Emene, Enugu East LGA, Enugu State.	170000760000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	176,500,000.00	110,000,000.00	-	110,000,000.00
Erosion Control/Storm Water Channelization at Works Road, GR	200000020000	23040102 - EROSION & FLOOD CONTROL	-	31,200,000.00	-	-	-
Repair of Potholes in Urban Town of Enugu and Nsukka Urban C	170000770000	23030113 - REHABILITATION / REPAIRS - ROADS	-	267,600,000.00	-	-	-
Construction of Reinforced Concrete Culverts and Drainage Channels, - Spot Improvement/Connectivity to Communities.	170000780000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	100,000,000.00	200,000,000.00	-	200,000,000.00
Erosion Control/Protective Works at Onuiyi - Amobi street - MCC Junction Road, Nsukka, Nsukka LGA, Enugu State.	170000790000	23040102 - EROSION & FLOOD CONTROL	-	37,300,000.00	10,000,000.00	-	10,000,000.00
Storm Water Channelization and Discharge at Amalla Orba - Orie Orba - Eke Oyoko Road	170000800000	23040102 - EROSION & FLOOD CONTROL	-	69,500,000.00	-	-	-
Completion of Construction/Rehabilitation of Amutenyi Obollo Afor - Umuenuachi Amalla, Udenu LGA, Enugu State	170000810000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	225,100,000.00	17,000,000.00	-	17,000,000.00
Completion of Construction of Access and Internal Road Network, Golf Estate Annex, Nqwuagu, Amaezike, Abor, Udi LGA, Enugu State	170000820000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	799,000,000.00	800,000,000.00	1,348,406,217.23	-
Control of Erosion threat to 9th Mile Crash Programme Water Supply Installation and the 900mm Transmission Pipeline into Enugu Metropolis and Enviro from Ajalli and Oji River Water schemes, Enugu State.	200000030000	23040102 - EROSION & FLOOD CONTROL	-	58,000,000.00	3,000,000.00	-	-
Flood Erosion Control Works and Channelization along Alu Udele Street - Agbugwu Lane - Oando Filling Station - UNN Main Gate - Onuiyi - Alor Uno, (Phase 1)	200000040000	23040102 - EROSION & FLOOD CONTROL	-	250,000,000.00	250,000,000.00	-	-
Stabilization of Gully Slopes, Embankment Protections and Dr	200000050000	23040102 - EROSION & FLOOD CONTROL	-	400,000,000.00	-	-	-

MDA:	023410200100 - Rural Access Mobility Project (RAMP)						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>529,000,000.00</b>	<b>715,000,000.00</b>	<b>825,310,000.00</b>	<b>14,940,197,968.00</b>	<b>940,197,968.00</b>
Consultancy Service, Capacity Building	50000010000	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	-
State Counterpart Contribution for RAMP	1.7E+11	23050101 - RESEARCH AND DEVELOPMENT	300,000,000.00	340,000,000.00	337,000,000.00	337,000,000.00	337,000,000.00
Construction of 9.5km Umuabi-Ehuhe-Achi Earth Road	1.7E+11	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	-
Mechanized Maintenance of Abor Road - 3.76km	1.7E+11	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	13,160,000.00	13,160,000.00	13,160,000.00
Mechanized Maintenance of Egede-Awhum Road - 6.5km	1.7E+11	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	22,750,000.00	22,750,000.00	22,750,000.00
Mechanized Maintenance of St Mary Ngwo-Nsude Road - 6.25km	1.7E+11	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	21,875,000.00	21,875,000.00	21,875,000.00
Mechanized Maintenance of Ugwuoba-Nkwere Inyi-Nyi Road -19.88km	1.7E+11	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	69,580,000.00	69,580,000.00	69,580,000.00
Mechanized Maintenance of UNTH-Enugu Agu-Ndiagu-Umuaniagu-Obe-Amuri Road - 11.88km	1.7E+11	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	41,580,000.00	41,580,000.00	41,580,000.00
Mechanized Maintenance of Ikwoke-Amagu-Ajuona-Akabusiyi Obimo Road, - 5.45km	1.7E+11	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	19,075,000.00	19,075,000.00	19,075,000.00



Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Mechanized Maintenance of Adani-Asaba-Igga-Ojo Road - 9.94km	1.7E+11	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	34,790,000.00	34,790,000.00	34,790,000.00
Mechanized Maintenance of Nguru Junction – Lejja Road (10km)	1.7E+11	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	35,000,000.00	35,000,000.00	35,000,000.00
Mechanized Maintenance of UNN Green House – Owerre Ezeorba –Orié Orba Market Road With A Spur To Nkwo Orba – Umuafia – Agbamere (6.6km).	1.7E+11	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	23,100,000.00	23,100,000.00	23,100,000.00
Mechanized Maintenance fo Ogbugbuagu Iwollo – Imezi Olo – Amandim Olo Road With A Spur To Ukwuagba Okpogho Bore Hole Centre (14km)	1.7E+11	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	49,000,000.00	49,000,000.00	49,000,000.00
Mechanized Maintenance of Amaogwu – Ohebe – Umuna With Spur To Tarred Road (8.6km)	1.7E+11	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	30,100,000.00	30,100,000.00	30,100,000.00
Mechanized Maintenance of And Amutu – Isube -Aguluilonze-Community Secondary School Nze (3.0km) Road	1.7E+11	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	10,500,000.00	10,500,000.00	10,500,000.00
Mechanized Maintenance of 7.6km Ako Nike – Demacco Farm Pilot Road	1.7E+11	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	26,600,000.00	26,600,000.00	26,600,000.00
Community Based Routine Maintenance of 110km of Unasphalted Phase 1 and Pilot roads)	1.7E+11	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	26,400,000.00	26,400,000.00	26,400,000.00
Community Based Routine Maintenance of 270.059km of phase 2 roads	1.7E+11	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	64,800,000.00	64,800,000.00	64,800,000.00
Maintenance of Office and Equipment	1.3E+11	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-		114,887,968.00	114,887,968.00
Concrete Asphaltting of balance of Phase 1 and all Phase 2 Roads (337.439km).	1.7E+11	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-		14,000,000,000.00	
Pilot Road Maintenance	1.7E+11	23030113 - REHABILITATION / REPAIRS - ROADS	229,000,000.00	-			
Provision of Counterpart Funds for Nigeria COVID-19 Action R	1.9E+11	23050101 - RESEARCH AND DEVELOPMENT	-	375,000,000.00			

MDA:	023600100100 - Ministry of Culture and Tourism						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>39,000,000.00</b>	<b>19,000,000.00</b>	<b>497,500,000.00</b>	<b>153,500,000.00</b>	<b>140,000,000.00</b>
Remodelling and renovation of PWD building at the Old Secret	1.3E+11	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	-			
Establishment and equipping of a State Orchestral Band for performances at Public and State functions	1.3E+11	23010130 - PURCHASE OF RECREATIONAL FACILITIES	-	-	7,500,000.00	8,500,000.00	
Development of a functional website for the Ministry	1.1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	1,500,000.00	1,500,000.00			
Establishment of Heritage Museums in the State (Onyemaneké and C.C Onoh)	20000010000	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	400,000,000.00	50,000,000.00	50,000,000.00
Development of 3 tourist sites including access roads and structures; at Ezimo in Udenu LGA; Ezeagu tourist complex and at Awqu	20000020000	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	15,000,000.00	15,000,000.00	90,000,000.00	95,000,000.00	90,000,000.00
Purchase of office equipment and accessories (Photocopiers,	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000.00	1,500,000.00			
Purchase of costume and instruments for Cultural troupe	20000030000	23010130 - PURCHASE OF RECREATIONAL FACILITIES	1,000,000.00	1,000,000.00			

MDA:	023600400100 - Council for Arts and Culture						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>33,500,000.00</b>	<b>13,500,000.00</b>	<b>25,250,000.00</b>	<b>15,000,000.00</b>	<b>25,250,000.00</b>
Relocation of office and development of Art Gallery	1.3E+11	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Power Generating Set (3.5KVA)	1.4E+11	23010119 - PURCHASE OF POWER GENERATING SET	150,000.00	150,000.00	250,000.00		250,000.00
Purchase of office furniture and fittings	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,500,000.00	500,000.00	5,000,000.00		5,000,000.00
Purchase of office equipment and accessories (Printers, photocopiers)	1.1E+11	23010114 - PURCHASE OF COMPUTER PRINTERS	350,000.00	350,000.00	1,000,000.00		1,000,000.00
Purchase of cameras, editing/duplicating machine etc, for establishment of record studio	1.1E+11	23010130 - PURCHASE OF RECREATIONAL FACILITIES	2,000,000.00	2,000,000.00	7,000,000.00	5,000,000.00	7,000,000.00
Development of website for the Council to display State cultural potentials	1.1E+11	23050101 - RESEARCH AND DEVELOPMENT	500,000.00	500,000.00	2,000,000.00		2,000,000.00

MDA:	023605200100 - Tourism Board						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>860,000.00</b>	<b>860,000.00</b>	<b>12,250,000.00</b>	<b>25,000,000.00</b>	<b>12,250,000.00</b>
Purchase of 4k definition Drone	1.1E+11	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	1,000,000.00		1,000,000.00
Development of website for State Tourism Board	1.1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	2,000,000.00		2,000,000.00
Equipping of Enugu State Tourism Institute	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	2,000,000.00		2,000,000.00
Purchase of 2No hand held Lawn Mower	1.3E+11	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	300,000.00		300,000.00
Construction of overhead tank stand and purchase of tanks with reticulation	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	500,000.00		500,000.00
Lightening of parks and open spaces	20000010000	23010130 - PURCHASE OF RECREATIONAL FACILITIES	-	-	1,000,000.00		1,000,000.00
Conduct feasibility studies on the development of Iyinzua water fall Ezimo Nsukka	20000020000	23050101 - RESEARCH AND DEVELOPMENT	-	-	5,000,000.00	20,000,000.00	5,000,000.00
Conduct feasibility studies on the development of Nyama Beach Complex, Akagbeugwu	20000030000	23050101 - RESEARCH AND DEVELOPMENT	-	-		5,000,000.00	
Purchase of 1No printers and 1No photocopier	1.1E+11	23010114 - PURCHASE OF COMPUTER PRINTERS	400,000.00	400,000.00	300,000.00		300,000.00
Purchase of Generator Set	1.4E+11	23010119 - PURCHASE OF POWER GENERATING SET	-	-	150,000.00		150,000.00
Purchase of Office furniture (Air Conditioners, Steel Cabine	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	460,000.00	460,000.00			

<b>MDA:</b>	<b>023605200200 - Nike Lake Resort Hotel</b>						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>-</b>	<b>-</b>	<b>468,600,000.00</b>	<b>296,000,000.00</b>	<b>468,600,000.00</b>
Recovery of 110 rooms and corridors	60000010000	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	227,700,000.00		227,700,000.00
Perimeter fencing of the Hotel	60000020000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	20,000,000.00		20,000,000.00
Resurfacing of entrance road down to the Hotel	60000030000	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-		100,000,000.00	
Construction of 1000 capacity Convention Centre in the Hotel	60000040000	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-		170,000,000.00	
Renovation of the 10 Villa in the Hotel	60000050000	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	200,000,000.00		200,000,000.00
Upgrading of Children's Park	60000060000	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	10,000,000.00		10,000,000.00
Purchase of 2No big Boats	60000070000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	3,900,000.00		3,900,000.00
Purchase and installation of solar power for some selected parts of the Hotel	1.4E+11	23010130 - PURCHASE OF RECREATIONAL FACILITIES	-	-		21,000,000.00	
Upgrading of the existing Convention hall	60000080000	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-		5,000,000.00	
Upgrading of security equipment in the Hotel	60000090000	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	1,000,000.00		1,000,000.00
Purchase of 3No Pressure Pumps	60000100000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	6,000,000.00		6,000,000.00

<b>MDA:</b>	<b>023800100100 - State Economic Planning Commission</b>						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>546,250,000.00</b>	<b>546,250,000.00</b>	<b>435,300,000.00</b>	<b>553,500,000.00</b>	<b>553,000,000.00</b>
Capacity building for Planning and Technical Officers in the State and Local Government on Result Based Management and Medium Term Sector Plan development	50000010000	23050101 - RESEARCH AND DEVELOPMENT	-	-	15,000,000.00	20,000,000.00	20,000,000.00
Capacity Building on development of EFU, BPS, FSP and Memo/proposal Writing for State and Local Government Planning Officers	50000020000	23050101 - RESEARCH AND DEVELOPMENT	-	-	5,000,000.00	10,000,000.00	10,000,000.00
Development of robust Framework for attracting Development Partners into the State	1.2E+11	23050101 - RESEARCH AND DEVELOPMENT	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Office equipment (3No Printers, 5No Hard Drives, 4 No UPS and other accessories)	1.1E+11	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	1,000,000.00	500,000.00	
Introduction and Institutionalisation of Integrated software	1.1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	5,000,000.00	5,000,000.00			
Installation of solar inverter to provide power to the Commission	1.4E+11	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	3,000,000.00	3,000,000.00	3,000,000.00		



Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Development of State Standardized Template for Collation and	1.2E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00			
Development of Donor Coordination Framework for the State in	1.2E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	5,000,000.00	5,000,000.00			
Pur.of 2No Gubabi Steel file cabinet for HODs, Admin an fin.	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	200,000.00	200,000.00			
Development of M & E Policy for the State and Capacity Build	1.3E+11	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	5,000,000.00			
Purchase of 1No Motorcycle for dispatch of mails	1.3E+11	23010104 - PURCHASE MOTOR CYCLES	250,000.00	250,000.00			
Development of Monitoring and Evaluation Framework for benchmarking the performance of the implementation of Social Protection Policy in the State	1.3E+11	23050103 - MONITORING AND EVALUATION	3,000,000.00	3,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00
NIAF/ASI	1.3E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-			
Procurement of 20No seats for the Commission Conference Hall	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,200,000.00	1,200,000.00	700,000.00		
Installation of wireless storage device & networking of ICT	1.1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	3,000,000.00	3,000,000.00			
Purchase of 4 No Refrigerators for 2 Directors of Planning, 2 HODs and 10 No Industrial Fans	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	600,000.00	600,000.00	600,000.00		
State Counterpart Contribution	30000010000	23050101 - RESEARCH AND DEVELOPMENT	500,000,000.00	500,000,000.00	300,000,000.00	500,000,000.00	500,000,000.00
Development of Enugu State Medium Term Development Plan (2021-2025)	1.3E+11	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	100,000,000.00	15,000,000.00	15,000,000.00

MDA:	023800400100 - State Bureau of Statistics						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>33,500,000.00</b>	<b>49,500,000.00</b>	<b>128,750,000.00</b>	<b>88,000,000.00</b>	<b>85,000,000.00</b>
Procurement of survey equipment - 80 Huawei Y5 Android phones	1.1E+11	23010133 - PURCHASES OF SURVEYING EQUIPMENT	5,000,000.00	5,000,000.00	5,000,000.00		
Embarking on surveys for socio-economic data collection in the State (statistical area mapping, field work, pilot study, main study and analysis)	1.1E+11	23050101 - RESEARCH AND DEVELOPMENT	-	-	53,000,000.00	50,000,000.00	50,000,000.00
Data collection, analysis, management and publication of: State population, price statistics, SSYB, Manpower Statistics, etc	1.1E+11	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Provision for computation of State GDP & socio-economic data in collaboration with NBS	1.1E+11	23050101 - RESEARCH AND DEVELOPMENT	16,000,000.00	-	50,000,000.00	20,000,000.00	20,000,000.00
GRID Project - Updating of Enugu database portal by leveraging on the existing infrastructural data on Point of interest for further data collection and publications	1.1E+11	23050101 - RESEARCH AND DEVELOPMENT	2,500,000.00	2,500,000.00	3,000,000.00	3,000,000.00	
Purchase of hardware (CAPI, IT Equipment), Generator, softwares for socio-economic survey in the State in collaboration with NBS	1.1E+11	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	32,000,000.00	7,750,000.00	5,000,000.00	5,000,000.00

MDA:	025200100100 - Ministry of Water Resources						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>1,141,000,000.00</b>	<b>625,000,000.00</b>	<b>1,970,000,000.00</b>	<b>1,963,406,217.23</b>	<b>700,000,000.00</b>
Geographical Information System/mapping of Nsukka Infrastructure and production of Enugu State Infrastructure map	1.1E+11	23050101 - RESEARCH AND DEVELOPMENT	44,000,000.00	-	44,000,000.00		44,000,000.00
Promotion of WASH in 66 public areas across the 17 LGAs of the State	1E+11	23050101 - RESEARCH AND DEVELOPMENT	1,000,000,000.00	-			
Procure office equipment (5No desktop, 2No Photocopying mach	1.1E+11	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	-			
Procurement of monitoring and evaluation tools (4Nos Camera, hammer, 10 pairs of rainboots and coats)	1E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	120,000.00		120,000.00
Procurement of Auger and Logger	1E+11	23040105 - WATER POLLUTION PREVENTION & CONTROL	10,000,000.00	-	30,000,000.00		30,000,000.00
Installation of water resources monitoring and data management system assessment for dams and rivers	1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	10,000,000.00	1,348,406,217.23	10,000,000.00
Procurement of 1No borehole camera	1E+11	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	2,500,000.00		2,500,000.00
Drilling of complete boreholes with submersible pumps and concrete storage facilities and reticulation in Communities across the State	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	1,000,000,000.00	500,000,000.00	500,000,000.00
Rehabilitation and upgrading of Motorized Boreholes in communities across the State	1E+11	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	100,000,000.00	50,000,000.00	50,000,000.00
Procurement of one tripod, hook, fishing tools, 50 length of 11/2 stainless steel pipes and sockets	1E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	7,250,000.00		7,250,000.00
Procurement of 1No water level indicator	1E+11	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	1,100,000.00		1,100,000.00

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Procurement of 1No venier caliper, micro meter screw guage and stop watch for pumping test in borehole construction	1E+11	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	30,000.00		30,000.00
Survey/Assessment of 35 surface water and ground water in Enugu State for integrated water resources management	1E+11	23050101 - RESEARCH AND DEVELOPMENT	-	-	50,000,000.00	25,000,000.00	25,000,000.00
Procurement of ABEM SAS 4000 terrameter for geophysical surveys	1E+11	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000.00	-	15,000,000.00		
Survey/Enumeration of water vendors in Enugu State.	1E+11	23050101 - RESEARCH AND DEVELOPMENT	-	-	15,000,000.00	5,000,000.00	
Establishment of water and sanitation reference laboratory	1E+11	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,000,000.00	13,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00
Enumeration for a comprehensive data of number, status and location of all boreholes in Enugu State	1E+11	23050101 - RESEARCH AND DEVELOPMENT	-	-	10,000,000.00	5,000,000.00	
Hydrological and meteorological data acquisition of 3No metereological data stations in the 3 Senatorial zones	1E+11	23050101 - RESEARCH AND DEVELOPMENT	36,000,000.00	-	50,000,000.00	20,000,000.00	20,000,000.00
Survey of comprehensive data of number, status and locations	1E+11	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00			
Survey and mapping of primary and secondary schools in the State without water and toilet facilities	1E+11	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	-	20,000,000.00	5,000,000.00	5,000,000.00
9th Mile Crash Programme	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	600,000,000.00	600,000,000.00		

MDA:	025210200100 - Enugu State Water Corporation						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>1,029,000,000.00</b>	<b>1,024,000,000.00</b>	<b>3,786,000,000.00</b>	<b>5,191,406,217.23</b>	<b>5,088,000,000.00</b>
Renovation of pumping stations, training schools and staff offices	1E+11	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Procurement of laptops and desktop computers and other ICT equipment	1.1E+11	23010113 - PURCHASE OF COMPUTERS	-	-	3,000,000.00	2,000,000.00	3,000,000.00
Capacity building of Staff on ICT and operation mgt, audit, etc	1.1E+11	23050101 - RESEARCH AND DEVELOPMENT	-	-	5,000,000.00	5,000,000.00	5,000,000.00
State counterpart funding for water projects	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	154,000,000.00	148,500,000.00			
State counterpart funding to take care of taxes, rates etc for AFD (French Development Agency) Projects	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	247,000,000.00	1,026,000,000.00	1,156,000,000.00
Rehabilitation of operational Vehicles	1.3E+11	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	10,000,000.00	5,000,000.00	
Field survey, coding, classification of Buldings & integration	1E+11	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	5,000,000.00		1,348,406,217.23	
Monitoring & control of effluent from factories to our water production sources	1E+11	23050103 - MONITORING AND EVALUATION	-	-	2,000,000.00		
To develop a water supply source that will augment supply	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	5,000,000.00			
Rehabilitation of Heavy Duty Equipment (Cranes and Hiabs)	1E+11	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000.00	20,000,000.00	5,000,000.00	5,000,000.00	
Preliminary design for the development of Iyioku water scheme project	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	5,000,000.00	5,000,000.00	510,000,000.00
Rehabilitation of the semi-urban water scheme @ Udi/Oji River, Obollo-Afor, Agbani, 9th Mile and Awgu	1E+11	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	100,000,000.00	100,000,000.00	150,000,000.00	300,000,000.00	150,000,000.00
Rehabilitation of Reservoir of Enugu Urban	1E+11	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000.00	10,000,000.00	5,000,000.00	25,000,000.00	5,000,000.00
Acquisition of Akwuke water scheme; Construction of intake works/Provision of mechanical/electrical equipment	1E+11	23050103 - MONITORING AND EVALUATION	-	-	15,000,000.00	15,000,000.00	15,000,000.00
Rehabilitation of Nsukka Urban Water scheme and network reticulation of pipeline inclusive of extension to new layouts	1E+11	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	40,000,000.00	60,000,000.00			
Procurement of Backhoe Excavator and other equipments	1E+11	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000.00	10,000,000.00	25,000,000.00	10,000,000.00	25,000,000.00
Rehab of Ngwo water network and extention of pipe Via 9th M	1E+11	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000.00	5,000,000.00			
Provision of the needed spares & replacement of damaged Mechanical and electrical equipment at various water supply facilities	1E+11	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	25,000,000.00	10,000,000.00	45,000,000.00	50,000,000.00	45,000,000.00
Integration of Adada scheme and rehabilitation of water schemes in Nsukka	1E+11	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	2,500,000,000.00	1,500,000,000.00	2,500,000,000.00
Procurement and installation of bulk, zonal boundary and household meters in Nsukka	1E+11	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Maintenance of Oji Augmentation power line to Ajalli power	1.4E+11	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-			
Rehabilitation of the Enugu Urban Water network and reticulation of pipeline inclusive of extension to new Estate layouts	1E+11	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	100,000,000.00	155,000,000.00	100,000,000.00
Rehabilitation of Enugu Urban Water network and reticulation	1E+11	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	30,000,000.00	30,000,000.00			
Rehabilitation of Booster Stations in Enugu Metropolis	1E+11	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00
Drilling of complete borehole with submersible pumps and storage facilities at St Cyprian's gate Nsukka	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	40,000,000.00	40,000,000.00	25,000,000.00		

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Field survey to Generate data to design & supervise water supply in Nsukka urban and environ	1E+11	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	-	55,000,000.00	35,000,000.00	
Drilling of 1No Solar powered borehole and construction of 1No 682.5m capacity reinforced concrete ground level reservoir at Adada House, Nsukka	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000.00	100,000,000.00			
Procurement of data monitoring and management system and software GIS equipment for data acquisition	1.1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	10,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	
Procurement and installation of new pumps and starter panels for Ajalli Water scheme	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	200,000,000.00	250,000,000.00	200,000,000.00	240,000,000.00	200,000,000.00
Procurement and installation of new pumps and starter panels for Oji water scheme	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	150,000,000.00	200,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
Drilling of 10 No Solar powered boreholes, electro-mechanical installation, other auxiliary works etc at Okwojo Nawa	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000.00	-	150,000,000.00	250,000,000.00	150,000,000.00
Construction and installation of PH adjustment plant and chlorinator at Oji and Iva	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	-	19,000,000.00		19,000,000.00
Installation of power protection facilities for the power transformers and other infrastructure at Aialli and Oji Water Schemes	1E+11	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000.00	5,000,000.00	25,000,000.00	20,000,000.00	25,000,000.00
Extension of water pipeline to Nsukka Urban General Hospital	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	5,500,000.00			

MDA:	025210300100 - Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>784,050,000.00</b>	<b>733,969,000.00</b>	<b>635,275,000.00</b>	<b>767,050,000.00</b>	<b>628,525,000.00</b>
Spring development with 2km reticulation in Iiams, Ihe and Isuawa	1E+11	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000.00	-	21,000,000.00	20,000,000.00	15,000,000.00
Spring development with 2km reticulation in Ikem/Neke	1E+11	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	25,000,000.00	30,000,000.00	25,000,000.00
Construction of 9 lavatories with motorised boreholes equip	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	36,000,000.00	-			
Construction of 9 No 200mm diameter deep water boreholes	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	120,000,000.00	-			
Construction of 20 No 150mm diameter motorized deep water borehole	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	150,000,000.00	35,000,000.00			
Counterpart contribution for PEWASH Program	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	400,000,000.00	400,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
Construction of hand pumps water boreholes in Guinea worm endemic rural communities	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	22,100,000.00	-	50,000,000.00	200,000,000.00	50,000,000.00
Completion of Ukehe water scheme rehabilitation	1E+11	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-			
Spring water improvement with 1km reticulation in Uhuagu Mmaku	1E+11	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	15,000,000.00	-	15,750,000.00	16,500,000.00	15,000,000.00
Repair of Autoclave and oven for biological test	1E+11	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	500,000.00	-	525,000.00	550,000.00	525,000.00
Purchase of water quality equipment (Spectrophotometer)	1E+11	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	5,250,000.00	-	5,000,000.00		5,000,000.00
Purchase and installation of 50 No 4 inch diameter	1E+11	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	2,500,000.00	-	2,000,000.00		2,000,000.00
Purchase of branded sanitary buckets and dumpsters for waste disposal in rural communities	1E+11	23040105 - WATER POLLUTION PREVENTION & CONTROL	10,500,000.00	-	15,000,000.00		15,000,000.00
Purchase of 8 sanitary dumpsters for disposal of wastes	1E+11	23040105 - WATER POLLUTION PREVENTION & CONTROL	1,000,000.00	-			
Enumeration/functionality survey of all rural water facilities	1E+11	23050101 - RESEARCH AND DEVELOPMENT	1,200,000.00	-	1,000,000.00		1,000,000.00
Rehabilitation of hand pumps in 33 communities in Enugu Stat	1E+11	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	18,150,000.00			
Rehabilitation and upgrading of 50 Motorized Boreholes in communities	1E+11	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	99,183,000.00			
Provision of hand washing facilities (Permanent Structure) i	1E+11	23040105 - WATER POLLUTION PREVENTION & CONTROL	-	2,336,000.00			
Construction of 9 no. Public Lavatories with 150mm diameter	1E+11	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	36,000,000.00			
Construction/drilling of deep well (45000 litres N9m high st	1E+11	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	118,300,000.00			
Rehabilitation and maintenance of Water Equipment	1E+11	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	25,000,000.00			

MDA:	025210400100 - Small Town Water and Sanitation Agency						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>70,000,000.00</b>	<b>40,000,000.00</b>	<b>35,000,000.00</b>
Rehabilitation of non-functional motorised boreholes in Edem Ani, Nru etc	1E+11	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	7,000,000.00	7,000,000.00	25,000,000.00	15,000,000.00	10,000,000.00
Rehabil. of non-functional hand pump boreholes in Isigwe	1E+11	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	2,000,000.00	2,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation, reticulation and upgrading of 8No non-functional motorised boreholes in Aguobu Iwollo etc	1E+11	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	18,000,000.00	18,000,000.00	35,000,000.00	20,000,000.00	20,000,000.00

<b>MDA:</b>	<b>025300100100 - Ministry of Housing</b>						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>379,280,000.00</b>	<b>207,000,000.00</b>	<b>384,700,000.00</b>	<b>4,589,406,217.23</b>	<b>1,496,000,000.00</b>
Clearing, levelling and carting of refuse at ESWAMA dumping site for New City Layouts	90000010000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	120,000,000.00	1,348,406,217.23	
Provision of 40mm thick asphalted access and internal roads, including BRC reinforced concrete line drains at New City Layouts	60000010000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-		2,400,000,000.00	1,000,000,000.00
Provision of electricity at New City Layouts including transformers, sub-stations, HT and LT reinforced concrete poles, overhead cables, civil works therein and installation accessories	1.4E+11	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	264,700,000.00	591,000,000.00	296,000,000.00
Completion of 50mm thick asphalted access and internal road including reinforced concrete line drains	60000020000	23020114 - CONSTRUCTION / PROVISION OF ROADS	195,000,000.00	100,000,000.00		150,000,000.00	100,000,000.00
Provision of power supply to Satellite Estate phase 1&2 including transformers, sub-stations, HT and LT reinforced concrete poles, overhead cables, civil works therein and installation accessories	1.4E+11	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	177,280,000.00	100,000,000.00		100,000,000.00	100,000,000.00
Purchase of surveying equipment, quantity surveyors software	1.1E+11	23010133 - PURCHASES OF SURVEYING EQUIPMENT	7,000,000.00	7,000,000.00			

<b>MDA:</b>	<b>025301000100 - Enugu State Housing Development Corporation</b>						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>489,500,000.00</b>	<b>240,000,000.00</b>	<b>800,000,000.00</b>	<b>13,736,106,217.23</b>	<b>300,000,000.00</b>
Procurement of set of different GPS receiver and its accesso	1.1E+11	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000.00	20,000,000.00			
Acquisition of land for building of houses	60000010000	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	-	150,000,000.00		150,000,000.00
Procurement of basic tools, equipment and building materials	60000020000	23010133 - PURCHASES OF SURVEYING EQUIPMENT	-	-	150,000,000.00	1,348,406,217.23	150,000,000.00
Construction of line drains at sunrise and republic layout	60000030000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-			
Construction of houses (including mass housing, survey, fencing and Gate Houses)	60000040000	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	-		6,913,790,000.00	
Provision of Infrastructure in both existing and proposed Estates	60000050000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-		5,408,910,000.00	
Procurement of Motor Vehicles	1.3E+11	23010105 - PURCHASE OF MOTOR VEHICLES	-	-		65,000,000.00	
Construction of 3.996km asphalt road at Sunrise and Republic	60000060000	23020114 - CONSTRUCTION / PROVISION OF ROADS	269,500,000.00	150,000,000.00			
Reconstruction of 2.5km line drains at Trans-Ekulu Phase1	60000070000	23020114 - CONSTRUCTION / PROVISION OF ROADS	200,000,000.00	70,000,000.00			
Provision of basic infrastructural facilities in Estates	60000080000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	500,000,000.00		

<b>MDA:</b>	<b>025400100100 - Ministry of Rural Development</b>						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>253,390,000.00</b>	<b>84,390,000.00</b>	<b>555,140,000.00</b>	<b>1,354,550,000.00</b>	<b>555,140,000.00</b>
Purchase of Video Camera (Canon Rebel7i), photo camera (Nikon D3100) and Accessories	1.1E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
Purchase of 1 No. Projector	1.1E+11	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	600,000.00	600,000.00	600,000.00		600,000.00
Purchase of Public Address System	1.1E+11	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
Purchase of 4No. HP Printers	1.1E+11	23010114 - PURCHASE OF COMPUTER PRINTERS	320,000.00	320,000.00	320,000.00	400,000.00	320,000.00
Purchase of 1No. Photocopier	1.1E+11	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	320,000.00	320,000.00	320,000.00	300,000.00	320,000.00

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Purchase of 5Nos Plasma Tv	1.1E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	450,000.00	450,000.00	450,000.00	250,000.00	450,000.00
Development of Ministry's Website	1.1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	100,000.00	100,000.00	2,000,000.00	100,000.00	2,000,000.00
Revenue collection software, development Licensing & Management & Procurement of 10No POS	1.1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	2,000,000.00	2,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00
Purchase of 1No Hilux Van	1.3E+11	23010106 - PURCHASE OF VANS	-	-	-	-	-
Purchase of Office Furniture (25No. Plastic Chairs & 11 No. OX Standing Fans	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	400,000.00	400,000.00	400,000.00	450,000.00	400,000.00
Procurement of Locally fabricated mechanized Agric. Equipmen	1.2E+11	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	50,000,000.00	-	-	-	-
Purchase of 1No. Power Gen-Set 10KVA	1.4E+11	23010119 - PURCHASE OF POWER GENERATING SET	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
Development of Integrated Rural Development Policy	1E+11	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	-
Evaluation of the implementation status of One Community One Project across the State	1E+11	23050101 - RESEARCH AND DEVELOPMENT	-	-	25,000,000.00	-	25,000,000.00
Enumeration of markets in the rural communities to enable the State Government provide infrastructure	1E+11	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	20,000,000.00	-	20,000,000.00
Completion of One Community One Project in 100 Communities	1E+11	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	500,000,000.00	1,350,000,000.00	500,000,000.00
Purchase of 5 No. Refridgerators	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	750,000.00	750,000.00	-	-	-
Quarterly publication of Ministry's Magazine(4x)	1.3E+11	23050101 - RESEARCH AND DEVELOPMENT	400,000.00	400,000.00	-	-	-
Printing of Demand Notice with New Security Seal(1000 Copies	1.3E+11	23010113 - PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	-	-	-
Purchase of Grinding machines ( pap, tomatoes, corn Flour	1E+11	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	7,500,000.00	7,500,000.00	-	-	-
Empowerment of youth involved in craft making (broom, basket, etc) in rural communities	80000010000	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	-
Procurement of 30 Nos Garri Processing machine for the Senat	30000010000	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	13,500,000.00	13,500,000.00	-	-	-
Procurement of 10 Nos Palm oil/kernel processing machine	30000020000	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	15,000,000.00	15,000,000.00	-	-	-
Procurement of 10 Nos Cashew nut processing machine	30000030000	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	5,000,000.00	5,000,000.00	-	-	-
Procurement of 30 Nos Fish/meat roasting machine in 30 Communities	30000040000	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	15,000,000.00	15,000,000.00	-	-	-
Procurement of 30 Nos Sowing/ Weaving machines	30000050000	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	90,000,000.00	11,000,000.00	-	-	-
Building of Incubation centre for job creation & empowerment in 10 major communities	80000020000	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	10,000,000.00	-	-	-

MDA:	025400100200 - Community Development Council						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>420,640,000.00</b>	<b>220,640,000.00</b>	<b>245,593,000.00</b>	<b>160,000,000.00</b>	<b>65,000,000.00</b>
Development of markets in the 3 Senatorial zones	30000010000	23020124 - CONSTRUCTION OF MARKETS/PARKS	30,000,000.00	-	45,000,000.00	30,000,000.00	45,000,000.00
Construction of Health Centres in the 3 Senatorial zones	30000020000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	40,000,000.00	-	-	-	-
Construction of Civic Centres in the 3 Senatorial zones	30000030000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	57,000,000.00	27,000,000.00	40,000,000.00	20,000,000.00	10,000,000.00
CDP Community focused projects in the 3 senatorial zones	30000040000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	-	-
Completion of CDP ongoing 16 projects in the 3 senatorial zones	30000050000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	121,000,000.00	121,000,000.00	150,000,000.00	100,000,000.00	-
Conduct monitoring and evaluation of CDP projects	30000060000	23050103 - MONITORING AND EVALUATION	12,640,000.00	12,640,000.00	10,593,000.00	10,000,000.00	10,000,000.00
Provision of 12Nos water scheme in the 3 Senatorial zones	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	160,000,000.00	60,000,000.00	-	-	-

MDA:	025400700100 - Fire Service Department						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>666,000,000.00</b>	<b>370,000,000.00</b>	<b>648,000,000.00</b>	<b>283,000,000.00</b>	<b>97,000,000.00</b>
Fire Fighting Aids e.g. Personal Protecting Equipment (PPE,	1.3E+11	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	15,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
Constr. of Motorized OverHead Tank 20,000 liters @ Nsukka	1.3E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	6,000,000.00	6,000,000.00	8,000,000.00	2,000,000.00	8,000,000.00
Renovation and fencing of fire station at Nsukka	1.3E+11	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	3,000,000.00	3,000,000.00	8,000,000.00	1,000,000.00	8,000,000.00

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Renovation and fencing of Idaw river fire station	1.3E+11	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	5,000,000.00	5,000,000.00	8,000,000.00	2,000,000.00	8,000,000.00
Purchase of 1 no Fire Fighting Engine	1.3E+11	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	200,000,000.00	100,000,000.00			
Renovation of Other Fire Units (Timber shade and Ogbete)	1.3E+11	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Reconstruction of Dam (reservoir) at Nsukka fire station	1.3E+11	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
Installation of Fire Extinguishers in the New Secretariat, Government buildings/markets/public buildings	1.3E+11	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	15,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00
Purchase of 100No 6 Spring iron bed (single cabin) for Ogui road, Nsukka, Orba, Oqrute, Oti-River, Udi, Ozalla, Idaw River Fire Station	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	3,000,000.00	3,000,000.00	3,000,000.00
Construction of 6 new fire stations across the State	1.3E+11	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	38,000,000.00	-	300,000,000.00	10,000,000.00	
Construction of new fire station at Okpanku Aninri LGA	1.3E+11	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	38,000,000.00	-			
Const Motorized Overhead tank of 20,000 liters @ Ogui Road	1.3E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	6,000,000.00	6,000,000.00	8,000,000.00		
Procurement and installation of HF/VHF/UHF Radio Communication Gadgets (walkie talkie) in Fire Stations	1.3E+11	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	12,000,000.00	12,000,000.00	12,000,000.00
Siting of borehole at Nsukka, Ogui road, Idaw River fire station	1.3E+11	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	240,000,000.00	120,000,000.00	55,000,000.00	50,000,000.00	
Purchase of 5No water tanker	1.3E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	75,000,000.00	75,000,000.00	150,000,000.00	125,000,000.00	
Construction of Chief Fire Officer's office & Admin. Office at Ogui road Fire Station	1.3E+11	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	15,000,000.00	25,000,000.00	10,000,000.00	5,000,000.00
Purchase of office equipment like Chairs, Tables, Tv etc	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000.00	8,000,000.00	8,000,000.00	5,000,000.00	

<b>MDA:</b>	<b>025410200100 - Community and Social Developmnt Agency</b>						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>100,000,000.00</b>	<b>50,000,000.00</b>	
State Counterpart contribution for financing of State Micro Projects	1E+11	23050107 - MARGIN FOR INCREASES IN COSTS	150,000,000.00	150,000,000.00	100,000,000.00	50,000,000.00	

<b>MDA:</b>	<b>025410300100 - Rural Electrification Board (REB)</b>						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>800,000,000.00</b>	<b>750,000,000.00</b>	<b>2,150,000,000.00</b>	<b>3,588,406,217.23</b>	<b>1,400,000,000.00</b>
Construction/Extension of new Electrification Networks in across the State	1.4E+11	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	150,000,000.00	-	400,000,000.00	400,000,000.00	400,000,000.00
Extension of Electricity to 183 Rural Communities of the State	1.4E+11	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	80,000,000.00	80,000,000.00		240,000,000.00	
Boosting/ Energization of Electricity in Communities of the State	1.4E+11	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-		150,000,000.00	
State contingency intervention in Electrification Projects.	1.4E+11	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	150,000,000.00	150,000,000.00	150,000,000.00	200,000,000.00	150,000,000.00
Purchase of 70 units of 300KVA Transformer to some Communities in the State for improvement of Electricity	1.4E+11	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000.00	100,000,000.00	210,000,000.00	300,000,000.00	210,000,000.00
Purchase of 30 units of 500KVA Transformer to some Communities in the State for improvement of Electricity	1.4E+11	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	150,000,000.00	300,000,000.00	150,000,000.00
Procurement of 1 No Truck self loader (Hiab) for street light and traffic light maintenance	1.4E+11	23010107 - PURCHASE OF TRUCKS	-	-	20,000,000.00	1,348,406,217.23	20,000,000.00
Procurement of 1 No Truck self loader (Platform) for street light and traffic light maintenance	1.4E+11	23010107 - PURCHASE OF TRUCKS	-	-	20,000,000.00		20,000,000.00
Installation of rural streetlight in Nsukka to Obollo Afor	1.4E+11	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-			
Extension/Boosting of Electricity Networks in the Rural Com	1.4E+11	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	60,000,000.00	60,000,000.00			
Construction of Ugwogo – Neke Uno-Agu Ukehe- Agu Ekwegbe- Ag	1.4E+11	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000.00	100,000,000.00			
Provision of street lights in both urban and rural areas of the State	60000010000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000.00	50,000,000.00	1,000,000,000.00	200,000,000.00	100,000,000.00
Maintenance of St light in major cities in the 3 senatorial	60000020000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-			
Extension of streetlight in Enugu metropolis	60000030000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000.00	150,000,000.00			
Extension of streetlights in Enugu and Nsukka Urban	60000040000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	60,000,000.00	60,000,000.00		250,000,000.00	300,000,000.00

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Construction and installation of Traffic Light in major towns of the State	60000050000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	200,000,000.00	200,000,000.00	50,000,000.00

MDA:	026000100100 - Ministry of Lands and Urban Development						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>2,270,000,000.00</b>	<b>220,000,000.00</b>	<b>660,000,000.00</b>	<b>2,145,000,000.00</b>	<b>660,000,000.00</b>
Implementation of GIS based Land Administration System	60000010000	23050102 - COMPUTER SOFTWARE ACQUISITION	2,000,000,000.00	-	300,000,000.00	2,000,000,000.00	300,000,000.00
Development of Urban Master Plan for 9th mile corner	60000020000	23050101 - RESEARCH AND DEVELOPMENT	-	-	25,000,000.00	15,000,000.00	25,000,000.00
Design/parcellation of layouts (Gateway layout II, Ngwuag Abor, Federation Layout II, New GRA Nsukka)	60000030000	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70,000,000.00	70,000,000.00	70,000,000.00	30,000,000.00	70,000,000.00
Acquisition of New Layout	60000040000	23010101 - PURCHASE / ACQUISITION OF LAND	70,000,000.00	70,000,000.00	70,000,000.00	30,000,000.00	70,000,000.00
Development of Nsukka Urban Master Plan	60000050000	23050101 - RESEARCH AND DEVELOPMENT	-	-	60,000,000.00	40,000,000.00	60,000,000.00
Purchase of specialist equipment in town planning department	60000060000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00	30,000,000.00
Development of Mechanic Village	60000070000	23050101 - RESEARCH AND DEVELOPMENT	-	-			
Deter. of Inter-Origin Transformation Perimeter for E/State	60000080000	23050101 - RESEARCH AND DEVELOPMENT	-	-			
Creation of a website for the Ministry	1.1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	5,000,000.00		5,000,000.00
Renovation of Office main block	1.3E+11	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-			
Building of fire proof file cabinet for file registry	1.3E+11	23010128 - PURCHASE OF SECURITY EQUIPMENT	30,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00	30,000,000.00
Development of street maps for Enugu and Nsukka Urban	60000090000	23050101 - RESEARCH AND DEVELOPMENT	70,000,000.00	20,000,000.00	70,000,000.00	10,000,000.00	70,000,000.00

MDA:	026400100100 - Ministry of Budget and Planning						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>47,145,300.00</b>	<b>65,545,300.00</b>	<b>61,300,000.00</b>	-	<b>61,300,000.00</b>
Purchase of IPSAS and other ICT software	1.1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	20,000,000.00	-			
Purchase and installation of Budget/Warrant Software (module	1.1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-			
Purchase of 1No Camera	1.1E+11	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	1,750,000.00	1,750,000.00	500,000.00		500,000.00
Purchase and installation of Intra-Net and its accessories (computer networking for sharing corporate information, etc)	1.1E+11	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00	5,000,000.00	5,000,000.00		5,000,000.00
Development of website for the ministry	1.1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	2,500,000.00	-			
Development of Integrated Budget Management System	1.1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	-	25,000,000.00	25,000,000.00		25,000,000.00
Purchase of office equipment	1.1E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,850,000.00	4,250,000.00	4,250,000.00		4,250,000.00
Procurement of 5KVA Generator Set	1.1E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	300,000.00	300,000.00	300,000.00		300,000.00
Purchase of 5No computer desktop and accessories	1.1E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	2,500,000.00			
Purchase of office furniture for the Conference room	1.1E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	1,000,000.00	1,000,000.00		1,000,000.00
Purchase of 1No motorcycles for dispatch	1.1E+11	23010104 - PURCHASE MOTOR CYCLES	500,000.00	500,000.00	250,000.00		250,000.00
Development of M&E Framework for the State	1.3E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	13,245,300.00	25,245,300.00	25,000,000.00		25,000,000.00

MDA:	031800100100 - Judicial Service Commission						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>376,650,000.00</b>	<b>184,650,000.00</b>	<b>630,150,000.00</b>	<b>66,000,000.00</b>	<b>630,150,000.00</b>
Purchase and Installation of Hotspot Internet facility	1.1E+11	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	2,500,000.00	2,500,000.00	2,500,000.00		2,500,000.00
Design and construction of 5No 5 bedroom duplexes for Hon Judges	60000010000	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	290,000,000.00	150,000,000.00	500,000,000.00	50,000,000.00	500,000,000.00
Purchase of 1No Toyota mini-bus for Commission's secretariat	1.3E+11	23010105 - PURCHASE OF MOTOR VEHICLES	27,000,000.00	-	27,000,000.00		27,000,000.00
Construction and installation of burglary proofs in JSC offi	1.3E+11	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000.00	2,000,000.00			



Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Re-roofing and re-ceiling of JSC office extension housed wit	1.3E+11	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,500,000.00	5,500,000.00			
Purchase of training equipment (public address system)	1.3E+11	23010113 - PURCHASE OF COMPUTERS	2,500,000.00	2,500,000.00	2,500,000.00	1,000,000.00	2,500,000.00
Purchase of 5No Gubabi fire proof safe	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,050,000.00	1,050,000.00	1,850,000.00		1,850,000.00
Furnishing of rented apartments for appointment of 6No Hon Judges of High Court	60000020000	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	-	-	50,000,000.00	10,000,000.00	50,000,000.00
Purchase of 2No Tricycles for the dispatch of mails	1.3E+11	23010105 - PURCHASE OF MOTOR VEHICLES	1,000,000.00	1,000,000.00	2,000,000.00		2,000,000.00
Purchase of 1No 7KVA Electricity Generating Set	1.4E+11	23010119 - PURCHASE OF POWER GENERATING SET	300,000.00	300,000.00	300,000.00		300,000.00
Purchase of 1No Toyota Hilux Van for inspection	1.3E+11	23010105 - PURCHASE OF MOTOR VEHICLES	25,000,000.00	-	25,000,000.00		25,000,000.00
Purchase of office furniture for JSC (Executive tables, chai	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of Office Equipment (Refridgerator, Steel Cabinets, etc)	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	3,000,000.00		3,000,000.00
Purchase of Computer Equipment (Desktops, Printers, UPS, Lap	1.1E+11	23010113 - PURCHASE OF COMPUTERS	2,500,000.00	2,500,000.00	2,500,000.00		2,500,000.00
Furnishing of Judicial Service Commission Conference Hall (Air Conditioners, tables, Fans, etc)	13000010000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00	10,000,000.00
Purchase and installation of fire fighting equipment and extinguishers	1.3E+11	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	300,000.00	300,000.00	1,500,000.00	1,000,000.00	1,500,000.00

MDA:	031805100100 - Enugu State High Court						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>750,000,000.00</b>	<b>279,000,000.00</b>	<b>745,420,000.00</b>	<b>723,900,000.00</b>	<b>709,650,000.00</b>
Purchase of 6No Power Generating Set (27KVA sound proof Perkins Generator)	1.4E+11	23010119 - PURCHASE OF POWER GENERATING SET	50,000,000.00	50,000,000.00	22,800,000.00	30,000,000.00	20,000,000.00
Purchase of office furniture and fittings (85 leather seats, 120 padded Executive seats and tables, etc)	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	50,000,000.00	20,000,000.00	20,000,000.00
Purchase of computer equipment and accessories for Judges	1.1E+11	23010113 - PURCHASE OF COMPUTERS	9,500,000.00	9,500,000.00	10,000,000.00	5,000,000.00	5,000,000.00
Purchase of fire fighting equipment (125No 9kg Gas Co2 Fire Extinguishers)	1.3E+11	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of communication equipment for Judges (133No Glo mobile communication equipment)	20000010000	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	1,000,000.00	1,000,000.00	1,000,000.00	500,000.00	500,000.00
Construction of office building (5No high court buildings with modern architectural designs)	20000030000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	-	132,200,000.00	300,000,000.00	300,000,000.00
Rehabilitation of residential building for Judges	20000020000	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation of High Court and Magistrate Court Buildings.	20000030000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-			
Purchase of 5No Motorcycles/2No. Tricycles for Court bailiffs	1.3E+11	23010104 - PURCHASE MOTOR CYCLES	2,000,000.00	2,000,000.00	2,000,000.00	500,000.00	1,000,000.00
Purchase of 2Nos Hilux Van for Chief Registrar and Protocol	1.3E+11	23010105 - PURCHASE OF MOTOR VEHICLES	25,000,000.00	-	25,000,000.00	25,000,000.00	
Purchase of 1No Water Tanker for Judiciary	1.3E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	-	20,000,000.00	25,000,000.00	
Purch. of 1No.18 Seaters Toyota for Judiciary	1.3E+11	23010108 - PURCHASE OF BUSES	25,000,000.00	-	25,000,000.00		
Purchase of 10No multi-purpose printers	1.3E+11	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 10No multi-purpose Scanners	1.3E+11	23010118 - PURCHASE OF SCANNERS	-	-	250,000.00	400,000.00	400,000.00
Reading Desk, Metal Mobile filing storage, Metal book shelf,	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-			
Purchase of 5No Computer software packages in Law, Accounting & Administration	1.1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	5,000,000.00	5,000,000.00	5,000,000.00	500,000.00	500,000.00
Rehabilitation/Repair of ICT infrastructure	1.1E+11	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00	1,000,000.00
Purchase of 10No Photocopying Machine	1.1E+11	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	3,000,000.00	2,000,000.00	2,000,000.00
Purchase of 10No Shreding Machine	1.1E+11	23010117 - PURCHASE OF SHREDDING MACHINES	-	-	250,000.00	1,000,000.00	250,000.00
Purchase of Library books and equipments	1.1E+11	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00	1,000,000.00
Purchase of security equipments (CCTV, human scanning implements, Pen tear gas, etc)	1.1E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00
Rehabilitation of office buildings in Judiciary Headquarters	20000040000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	155,900,000.00	174,900,000.00			
Purchase of vehicles for High Court Judges	1.3E+11	23010105 - PURCHASE OF MOTOR VEHICLES	350,000,000.00	-	421,320,000.00	300,000,000.00	350,000,000.00
Purchase of Gubabi safe for Enugu North, South and East Magistrate Court	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,600,000.00	1,600,000.00	1,600,000.00		

MDA:	031805200100 - Customary Court of Appeal
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Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>121,592,500.00</b>	<b>96,592,500.00</b>	<b>246,400,000.00</b>		<b>240,800,000.00</b>
Purchase of law library and periodicals	20000010000	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00	2,000,000.00	5,600,000.00		
Purchase of 1No Prado Jeep for newly Appointed Customary Court Judge	1.3E+11	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	40,000,000.00		40,000,000.00
Furnishing of Customary Court of Appeal building complex	20000020000	23010102 - PURCHASE OF OFFICE BUILDINGS	54,000,000.00	54,000,000.00	80,000,000.00		80,000,000.00
Construction of fence at the Permanent Site of Customary Cou	1.3E+11	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,000,000.00	8,000,000.00			
Construction of security house at the Permanent Site of Cust	1.3E+11	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	400,000.00	400,000.00			
Construction of Generator house at the Permanent Site of Customary Court of Appeal	1.4E+11	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	650,000.00	650,000.00	800,000.00		800,000.00
Construction of overhead tank at Permanent Site of Customary	1E+11	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	1,000,000.00	1,000,000.00			
Landscapping of the whole environment of customary court of	90000010000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,542,500.00	20,542,500.00			
Construction of modern Conference Hall at the Permanent Site of Customary Court of Appeal for training of lawyers	1.3E+11	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	-	100,000,000.00		100,000,000.00
Furnishing of modern Conference Hall at Customary Court of Appeal, Enugu	1.3E+11	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	20,000,000.00		20,000,000.00

MDA:	032600100100 - Ministry of Justice						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>289,000,000.00</b>	<b>189,000,000.00</b>	<b>315,700,000.00</b>	<b>263,800,000.00</b>	<b>281,350,000.00</b>
Establishment of ICT Unit in the Ministry of Justice	1.1E+11	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	25,000,000.00	25,000,000.00	63,500,000.00	30,000,000.00	63,500,000.00
Purchase of E-Library and library equipment	1.1E+11	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	55,000,000.00	55,000,000.00	10,850,000.00	2,300,000.00	10,850,000.00
Purchase of 40No Desktop Computers, 10No Photocopy machines and 20No Printers	1.1E+11	23010113 - PURCHASE OF COMPUTERS	-	-	10,000,000.00	3,000,000.00	10,000,000.00
Purchase of 100KVA FG Wilson Generating Plant and construction of Plant House for ESJRT, CRMC, & AGPT	1.4E+11	23010119 - PURCHASE OF POWER GENERATING SET	8,000,000.00	8,000,000.00	10,650,000.00		
Purchase of 5 Nos. Photocopy Machines, and 5 Nos. Printers	1.1E+11	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00			
Construction of Zonal DPP Offices and other Departmental Offices in Awgu and Nsukka	20000010000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00		35,000,000.00	23,000,000.00
Review of Enugu State Laws	20000020000	23050107 - MARGIN FOR INCREASES IN COSTS	150,000,000.00	50,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
Purchase of 20No Security Fire Proof Steel cabinets	1.3E+11	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	4,000,000.00	3,000,000.00	
Construction of AGPT, CRMC, ESJRT Office building beside DAD building	1.3E+11	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	55,000,000.00	10,500,000.00	4,000,000.00
Construction of ground water tank and water harvester in Ministry of Justice	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	11,700,000.00		
Furnishing of DAD Building (tables, chairs, fire proof stee	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00			
Furnishing and equipping of Zonal DPP offices and other Departmental Offices in Awgu and Nsukka	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,000,000.00	9,000,000.00		30,000,000.00	20,000,000.00

MDA:	032600700100 - Citizens' Rights and Mediation Centre						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>23,500,000.00</b>	<b>13,500,000.00</b>	<b>56,850,000.00</b>	<b>11,000,000.00</b>	<b>44,850,000.00</b>
Purchase of Intercom and 2No public address system	1.1E+11	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	8,000,000.00		8,000,000.00
Purchase of 11 (CG 125/150) Motorbikes for dispatch of mails	1.3E+11	23010104 - PURCHASE MOTOR CYCLES	5,000,000.00	5,000,000.00	3,850,000.00	500,000.00	3,850,000.00
Purchase of office furniture and fittings (projector screen and recording facility)	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	17,000,000.00	7,000,000.00	21,500,000.00		21,500,000.00
Purchase of 5No Printers and 3No Photocopier	1.1E+11	23010114 - PURCHASE OF COMPUTER PRINTERS	1,500,000.00	1,500,000.00	1,500,000.00		1,500,000.00
Purchase of office equipment (Intercom network, Plasma TV)	1.1E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-			
Purchase of 20No desktop phones with Simcards for 17 LGA HQ	1.1E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	1,000,000.00		
Advocacy and Capacity building	20000010000	23050107 - MARGIN FOR INCREASES IN COSTS	-	-	19,000,000.00	10,000,000.00	10,000,000.00

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Purchase of 5No Fire proof steel cabinets	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	2,000,000.00	500,000.00	

MDA:	032601200100 - Administrator-General/Public Trustees						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>20,500,000.00</b>	<b>5,500,000.00</b>	<b>8,210,000.00</b>	<b>2,500,000.00</b>	<b>8,210,000.00</b>
Furnishing of AG/PT offices (conference hall, tables, chairs, Fans, etc)	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,000,000.00	3,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00
Purchase of 3No (CG125/150 motorbikes for dispatch of mails)	1.3E+11	23010104 - PURCHASE MOTOR CYCLES	500,000.00	500,000.00	710,000.00		710,000.00
Procurement of Office equipments 6No Printers, 2No Photocopiers, 6No Fireproof Steel Cabinets	1.3E+11	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	2,500,000.00	500,000.00	2,500,000.00
Rehabilitation of building of Estates in Trust	1.3E+11	23030103 - REHABILITATION / REPAIRS - HOUSING	7,000,000.00	2,000,000.00			

MDA:	032601300100 - Enugu State Justice Reform Team						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>35,400,000.00</b>	<b>12,400,000.00</b>	<b>110,220,000.00</b>	<b>85,000,000.00</b>	<b>50,000,000.00</b>
Advocacy and Capacity building	20000010000	23050101 - RESEARCH AND DEVELOPMENT	13,000,000.00	-	15,000,000.00	20,000,000.00	
Establishment of ICT/Data processing department and E-Library	1.1E+11	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	4,400,000.00	4,400,000.00	14,500,000.00	10,000,000.00	
Purchase of Office furniture to set up ESJRT office (300 Conference seats, Executive tables, etc)	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,500,000.00	4,500,000.00	30,000,000.00	5,000,000.00	
Review of Enugu State Laws (Criminal Justice Law, Criminal Code Law, Magistrate Court's Law, etc)	20000020000	23050107 - MARGIN FOR INCREASES IN COSTS	-	-	50,720,000.00	50,000,000.00	50,000,000.00
Purchase of communication and training equipments ( Recordin	1.1E+11	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	3,500,000.00	3,500,000.00			

MDA:	046500100100 - Enugu Capital Territory Development Authority						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>361,500,000.00</b>	<b>256,500,000.00</b>	<b>1,485,020,000.00</b>	<b>1,867,906,217.23</b>	<b>982,520,000.00</b>
Provision of 194 units of ultra modern bus shelters	60000010000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	75,000,000.00	-	567,000,000.00		
Management and development of City Infrastructure (Development Control - Enugu North)	60000010000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000.00	15,000,000.00		60,000,000.00	50,000,000.00
Management and development of City Infrastructure (Development Control - Enugu East)	60000020000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-		50,000,000.00	30,000,000.00
Management and development of City Infrastructure (Development Control - Enugu South)	60000030000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-		40,000,000.00	30,000,000.00
Purchase of Ambulance Van	40000010000	23010106 - PURCHASE OF VANS	-	-		17,000,000.00	
Installation of Jersey barriers along Nike Lake road (3km)	60000040000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	100,000,000.00	176,000,000.00	65,000,000.00
Installation of Jersey barriers along Nike Lake road (650m)	60000050000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	50,000,000.00	92,000,000.00	48,000,000.00
Installation of gantry with 16 inches stainless pipes at T-junction, Nike Lake entrance axis of Enugu metropolis	60000060000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	5,200,000.00	3,000,000.00	5,200,000.00
Beautification of All Saints Church roundabout (60m2) installation and beautification of a 12 foot polo player on horse back	60000070000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	7,000,000.00	2,000,000.00	7,000,000.00
Beautification and remodelling of park avenue roundabout -installation and beautification of a 12ft emerald plaited horse head drinking water	60000080000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	7,500,000.00	2,000,000.00	7,500,000.00
Beautification of New Market roundabout - replication of existing coal miners structure by 13ft x 6ft height and reinstallation of its concrete structures and beautification	60000090000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	7,500,000.00	2,000,000.00	7,500,000.00
Installation of gantry at New Market entrance axis of Enugu metropolis	60000100000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	6,500,000.00	1,500,000.00	6,500,000.00
Construction and reduction of Onu-Asata roundabout Obiagu junction	60000110000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	3,500,000.00		3,500,000.00
Reconstruction and remodelling of pap market at O'Connor street, off presidential road	60000120000	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	-	40,000,000.00	10,000,000.00	40,000,000.00
Installation of gantry at Gariki entrance axis of Enugu metropolis	60000130000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	5,000,000.00	1,000,000.00	5,000,000.00
Reconstruction and rehabilitation of all failed drainage system within Enugu metropolis	60000140000	23040102 - EROSION & FLOOD CONTROL	-	-	100,000,000.00	50,000,000.00	100,000,000.00

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Purchase of 10No oxygen emergency service gear	60000150000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	2,500,000.00		
Construction and rehabilitation of Park Avenue road - drainage, stonebase and asphalt	60000160000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	7,000,000.00	2,000,000.00	2,000,000.00
Purchase of health and safety equipment and materials (3No knapsack sprayer for fumigation, first aid kit and PPE - helmets, apron, noise meter for sound detection, water quality testing kit)	60000170000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	840,000.00	500,000.00	840,000.00
Construction of an off-ramp auxiliary lane at New Heaven junction - juhul filling station	60000180000	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	16,000,000.00	10,000,000.00	16,000,000.00
Urban renewal project and development control	60000190000	23050101 - RESEARCH AND DEVELOPMENT	-	-			
House Numbering and identification	60000200000	23050101 - RESEARCH AND DEVELOPMENT	7,500,000.00	7,500,000.00			
Consultancy Services	60000210000	23050107 - MARGIN FOR INCREASES IN COSTS	-	-			
Purchase of Environmental Beautification materials	60000220000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-			
Procurement and installation of fabricated kiosk	60000230000	23010120 - PURCHASE OFCANTEN / KITCHEN EQUIPMENT	-	-			
Construction of 6 modern public convenience with blocks and	60000240000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	30,000,000.00			
Purchase of earth moving equipment (Bulldozer D7, Mbenz truck-head, Low bed, Mbenz60/70 tonnes tow truck)	60000250000	23010107 - PURCHASE OF TRUCKS	150,000,000.00	150,000,000.00	153,000,000.00	1,348,406,217.23	153,000,000.00
Monitoring and evaluation of ECTDA project activities	60000260000	23050103 - MONITORING AND EVALUATION	-	-			
Preparation of Enugu integrated infrastructural and developm	60000270000	23050101 - RESEARCH AND DEVELOPMENT	-	-			
Relocation of all motor parks out of the city: (Design and c	60000280000	23020124 - CONSTRUCTION OF MARKETS/PARKS	18,000,000.00	18,000,000.00			
Purchase of 5No road sweepers chasis, Mercedes truck water tank	60000290000	23010107 - PURCHASE OF TRUCKS	-	-	400,000,000.00		400,000,000.00
Purchase of office equipment (backup server etc)	1.1E+11	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	3,000,000.00	3,000,000.00			
Purchase of 3No Nikon D5200 Still and video cameras	1.1E+11	23010133 - PURCHASES OF SURVEYING EQUIPMENT	-	-	480,000.00		480,000.00
Purchase of 2020 Raster image - 2020 arial view of Enugu Metropolis	1.1E+11	23010133 - PURCHASES OF SURVEYING EQUIPMENT	-	-	5,000,000.00		5,000,000.00
Upgrading and computerisation of ECTDA departments with modern ICT software	1.1E+11	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	3,000,000.00	3,000,000.00	1,000,000.00	500,000.00	
Provision and installation of security circuit (72 CCTV came	1.1E+11	23010128 - PURCHASE OF SECURITY EQUIPMENT	60,000,000.00	30,000,000.00			

MDA:	051300100100 - Ministry of Youth and Sport						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>704,000,000.00</b>	<b>186,000,000.00</b>	<b>776,200,000.00</b>	<b>490,000,000.00</b>	<b>766,200,000.00</b>
Procurement of medical equipment for sports medical centre at Nnamdi Azikiwe Stadium	80000010000	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	25,000,000.00	25,000,000.00	25,000,000.00	30,000,000.00	10,000,000.00
Purchase of 2No Photocopying Machines	1.1E+11	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	500,000.00			
Construction of ultra-modern camping sports centre	80000020000	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	100,000,000.00	-			
Constr. of Indoor Sports Boxing Ring weight lifting Platform	80000030000	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	20,000,000.00	20,000,000.00			
Brushing machine at Nnamdi Azikiwe Stadium	80000040000	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	10,000,000.00	10,000,000.00			
Furnishing of existing building at Nnamdi Azikiwe Stadium	80000050000	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	-	-			
Construction of Olympic sized swimming pool at Nnamdi Azikiw	80000060000	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	40,000,000.00	-			
Purchase of 1 no ambulance bus	80000070000	23010105 - PURCHASE OF MOTOR VEHICLES	28,000,000.00	-			
Purchase of Gymnasium equipment and gymnasium house at Nnamdi	80000080000	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	30,500,000.00	30,500,000.00			
Renovation of Nnamdi Azikiwe Stadium	80000090000	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	300,000,000.00	100,000,000.00			
Upgrading of lighting system at Nnamdi Azikiwe Stadium	80000100000	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	-	-	25,000,000.00	25,000,000.00	25,000,000.00
Renovation of 5No dysfunctional toilets at Nnamdi Azikiwe Stadium	80000110000	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Upgrading of communication system at Nnamdi Azikiwe Stadium	80000120000	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	-	-	30,000,000.00	35,000,000.00	35,000,000.00
Drainage waterways rechanneling project	80000130000	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	-	25,000,000.00	25,000,000.00	25,000,000.00
Replacement of 3500No broken seats at the Nnamdi Azikiwe Stadium main bowl	80000140000	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	-	-	60,000,000.00	50,000,000.00	60,000,000.00
Repair of Electronic score board at Nnamdi Azikiwe Stadium	80000150000	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	-	-	20,000,000.00	25,000,000.00	20,000,000.00

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Facelift of Nnamdi Azikiwe Stadium complex	80000160000	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	-	-	78,000,000.00	70,000,000.00	78,000,000.00
Installation of synthetic mondo athletic track in the main bowl of Nnamdi Azikiwe Stadium	80000170000	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	-	237,100,000.00	100,000,000.00	237,100,000.00
Installation of 7.9 square meter FIFA approved artificial grass turf	80000180000	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	-	246,100,000.00	100,000,000.00	246,100,000.00
Reconstruction of swimming pool at Awgu Games Village	80000190000	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	20,000,000.00	-			
Reconstruction of football facilities at Awgu Games Village	80000200000	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	40,000,000.00	-			
Rehabilitation of 3No hostels Awgu Games Village	80000210000	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	40,000,000.00	-			
Rehabilitation of 1No Hall Awgu Games Village	80000220000	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	20,000,000.00	-			
Reconstruction of basketball, lawn tennis and table tennis c	80000230000	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	20,000,000.00	-			
Construction of security post Awgu Games Village	80000240000	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,000,000.00	-			

MDA:	051300200100 - Rangers Management Corporation						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>26,500,000.00</b>	<b>26,500,000.00</b>	-	-	-
Purchase of office furniture for Rangers Board	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000.00	8,000,000.00			
Purchase of training kits and equipment	50000010000	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	2,500,000.00	2,500,000.00			
Purchase of communication equipments	1.1E+11	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	650,000.00	650,000.00			
Provision of seat around the pitch	80000010000	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	10,000,000.00			
Purchase of computer equipment and accessories	1.1E+11	23010113 - PURCHASE OF COMPUTERS	-	-			
Construction of toilet facilities	80000020000	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	700,000.00	700,000.00			
Construction of Rangers Museum	80000030000	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	4,000,000.00	4,000,000.00			
Purchase of 1No 10KVA Power Generating Set	1.4E+11	23010119 - PURCHASE OF POWER GENERATING SET	650,000.00	650,000.00			

MDA:	051400100100 - Ministry of Gender Affairs and Social Development						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>182,000,000.00</b>	<b>182,000,000.00</b>	<b>82,000,000.00</b>	<b>270,587,000.00</b>	<b>81,000,000.00</b>
Purchase of 10no all in one Printers and 10no UPS	1.1E+11	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	1,500,000.00		1,500,000.00
Purchase of media equipment for information dissemination in the Ministry HQ (wireless Mega phone, Canon EOS Camera, etc)	1.1E+11	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	2,000,000.00	1,000,000.00	2,000,000.00
Rehabilitation of FSP medical centre, GRA	70000010000	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-			
Rehabilitation/reconstruction of Ministry of Gender Affairs Special Centres in the State (FSP Centre, Emene Rehab Centre, MGASD HQ Office, FSP Medical Centre, Workshops, Social Welfare Centre)	70000020000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-		217,587,000.00	
Furnishing of Ministry of Gender Affairs Special Centres in the State (MGASD HQ Office, FSP Medical Centre, Oasis of Hope Centre)	70000030000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	37,500,000.00	12,000,000.00	37,500,000.00
Provision of equipment and support for rural women through skill acquisition	70000040000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	41,000,000.00	41,000,000.00	41,000,000.00	40,000,000.00	40,000,000.00
Rehabilitation of office building at MGASD in collaboration	70000050000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00			
Reconstruction of Social Welfare Centre Emene for the sepepa	70000060000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00			
Reconstruction of 2 existing buildings at Emene Rehab Centre	70000070000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	53,000,000.00	53,000,000.00			
Purchase of office equipment for Oasis of Hope for the needy	70000080000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8,000,000.00	8,000,000.00			
Construction of remand home at Emene	70000090000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-			
Construction of hostel and toilet at Emene rehab centre	70000100000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-			

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Fencing of Emene rehabilitation centre	70000110000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-			
Construction of solar powered borehole/reticulation of water	1.4E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-			

MDA:	051700100100 - Ministry of Education						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>78,977,000.00</b>	<b>768,723,000.00</b>	<b>541,356,000.00</b>	<b>2,836,812,434.47</b>	<b>171,315,000.00</b>
Procurement of 2No Steel Office Safe deposit boxes, 22No Steel fire proof cabinets, 10No standing fans for Accounts Department	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,390,000.00	-	2,390,000.00		2,390,000.00
Procurement of 7No. 6.1KVA Electric Generator Set	1.4E+11	23010119 - PURCHASE OF POWER GENERATING SET	-	-			
Replacement of 510sqm floor tiles in MOE office	1.3E+11	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-			
Reconstruction of toilet facilities in MOE Headquarters	1.3E+11	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	2,000,000.00		2,000,000.00
Extension/reticulation of water in MOE Headquarters (water tank, overhead tank, 1.5 horse power water pumping machine)	1E+11	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	740,000.00		740,000.00
Refurbishing of the Ministry's new offices (retiling, painting and fittings)	1.3E+11	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	6,025,000.00		6,025,000.00
Procurement of furniture for four laboratories and science a	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	-			
Reconstruction of failed portion of perimeter wall and const	1.3E+11	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,910,000.00	-			
Construction of 100 sitting capacity BECE/WAEC Exam Hall	50000010000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,160,000.00	-	15,160,000.00	1,348,406,217.23	15,160,000.00
Construction of one 4room laboratory at the Special Secondary school Ogbete	50000020000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,000,000.00	-	18,000,000.00	1,348,406,217.23	18,000,000.00
Purchase of Infra Red Thermometers; 1000gal GeePee Water sto	50000030000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	90,248,000.00			
Provision of facilities for sanitary precautions against COV	1.9E+11	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	30,000,000.00			
Construction of a 500 Reader Capacity Library at Nsukka	50000040000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	180,000,000.00			
Equipping of a 500 Reader Capacity Library at Nsukka	50000050000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	70,000,000.00			
Purchase of Mobile Science Laboratory Equipment	50000060000	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	360,000,000.00	400,000,000.00	100,000,000.00	100,000,000.00
Setting up of E-Learning Platforms for Basic and Post Basic Education levels in State	50000070000	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	30,000,000.00	30,000,000.00	10,000,000.00	
Development of E-Learning content	50000080000	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	5,000,000.00	5,000,000.00	2,000,000.00
Purchase of 200No Android TV to support E-Learning in the State	50000090000	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	50,000,000.00	25,000,000.00	25,000,000.00
Procurement of 1000 textbooks for our special Education Centres at Oji and Ogbete	50000100000	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	3,000,000.00		
Establishment of Enugu State Education Radio Station	50000110000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,096,000.00	-			
Procurement of steel shelves for files and documents at scho	50000120000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	-			
Procurement of boardroom tables, chairs and other fittings	50000130000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,946,000.00	-	2,945,000.00		
Establishment of a website and E-library at the Ministry Hea	1.1E+11	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	8,475,000.00	8,475,000.00			
Procurement of Public Address System; projector/screen, camera	1.1E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	2,096,000.00		
Purchase of office furniture (Executive tables, chairs) for 45 Area Offices	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	-	4,000,000.00		

MDA:	051700300100 - Enugu State Universal Basic Education Board						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>2,000,000,000.00</b>	<b>4,000,000,000.00</b>	<b>8,000,000,000.00</b>	<b>3,601,716,217.23</b>	<b>10,673,467,798.80</b>
Procurement of Agriculture equipment to all public primary and Junior secondary schools	50000010000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000.00	40,000,000.00	25,000,000.00	30,000,000.00	35,000,000.00
Construction of 18 no 5 classroom blocks in all the 17 LGAs	50000020000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	540,000,000.00	1,080,000,000.00	135,000,000.00	480,000,000.00	530,000,000.00
Renovation of 104No dilapidated 5 classroom blocks	50000030000	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	360,000,000.00	720,000,000.00	832,000,000.00	320,000,000.00	240,000,000.00

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Scope and survey 450 Public Primary and Junior Secondary Schools	50000040000	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	40,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Construction of 20No 4 room WC squatting toilet with overhead tank	50000050000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	60,000,000.00	120,000,000.00	40,000,000.00	75,000,000.00	120,000,000.00
UBEC Counterpart Contribution	50000060000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	4,000,000,000.00		
Procure and distribute 5,000 registers to Public Primary Schools	50000070000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	10,000,000.00	6,000,000.00	3,000,000.00	4,000,000.00
Provide 30 (32" plasma) TV and DVD for ECCD In public primary schools	50000080000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-		6,000,000.00	3,000,000.00
Provide 240 CD Educative DVD plate	50000090000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-		1,000,000.00	1,500,000.00
Provide 85no 5KV gen sets to all renovated centres	1.4E+11	23010119 - PURCHASE OF POWER GENERATING SET	-	-			
Provide 1000 educative Toys for ECCDE, 5 toys for each of the renovated classrooms	50000100000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	10,000,000.00		2,000,000.00	2,500,000.00
Procure 2500 sleeping mats for ECCDE classes in 1225 Public Primary Schools in the State (4 per school)	50000110000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-		4,300,000.00	4,500,000.00
Procure and distribute sports equipment (football, net, whistle, boot and jessy, etc)	50000120000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	40,000,000.00	312,100,000.00	40,000,000.00	55,000,000.00
Intervention fund for primary school in the State	50000130000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-			
Procure & distribute 6000 teachers desk, 3000 arm & armless	50000140000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	130,000,000.00	260,000,000.00	126,000,000.00	80,000,000.00	35,500,000.00
Provide and distribute 10,500 place value charts	50000150000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-		5,000,000.00	
Procure and distributed 4000 assorted educative diagrams/ instructional materials	50000160000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,500,000.00	3,000,000.00		1,500,000.00	1,600,000.00
Procure and distribute 1223 Primary Mathematical Kits	50000170000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,360,000.00	6,720,000.00		7,000,000.00	4,000,000.00
Procure and distribute 1223 Primary Science Kits to 1223 primary schools	50000180000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,390,000.00	6,780,000.00		5,000,000.00	4,000,000.00
Procure and distribution 10,000nos of Plastic Lockers and Chairs for public primary and Junior secondary	50000190000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	200,000,000.00	400,000,000.00	224,000,000.00	240,000,000.00	45,000,000.00
Procure and distribute 17 nos 10 KVA generator for LEMIS	50000200000	23010119 - PURCHASE OF POWER GENERATING SET	-	-		5,000,000.00	
Procure and distribute 5,000 diaries to Public Primary Schools	50000210000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,500,000.00	13,000,000.00	7,000,000.00	4,000,000.00	4,500,000.00
Purchase and distribute 6,000 cartons of chalk for Public Primary and Junior secondary schools	50000220000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,000,000.00	12,000,000.00		4,200,000.00	4,500,000.00
Procure 2 sets of althetic balloon for relay	50000230000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-		100,000.00	100,000.00
Construction of 22no 3 classroom blocks with an office in all the 17 LGA	50000240000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	260,000,000.00	520,000,000.00	143,000,000.00	300,000,000.00	470,000,000.00
3200 small Balls for all the ECCDE schools 4 per school	50000250000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-		1,450,000.00	1,200,000.00
Procure and distr 4000 ECCDE tables and chairs	50000260000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,000,000.00	80,000,000.00	60,000,000.00	70,000,000.00	65,000,000.00
Procure and distribute 1226 rolls of tissue, dettol and toilet soap for ECCDE in public primary schools	50000270000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,000,000.00	6,000,000.00		2,000,000.00	2,500,000.00
Provision of mental arithmetic skills	50000280000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-		3,000,000.00	8,533,567,798.80
Renovation of 240no dilapidated 3 classroom blocks with ram	50000290000	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	240,000,000.00	480,000,000.00	1,560,000,000.00		
2% UBEC/ENSUBEB Counter part Project/M&E	50000300000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40,000,000.00	80,000,000.00	50,000,000.00	60,000,000.00	60,000,000.00
Print and distribute 10,000 copies of continous assesement report booklet for public primary schools	50000310000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	10,000,000.00	4,000,000.00	3,000,000.00	4,500,000.00
Procure and distribute 12No HP Printer with scanner for LEMIS	50000320000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-		760,000.00	750,000.00
Print and distribute Library manual for all Public Primary and Junior secondary schools	50000330000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,250,000.00	4,500,000.00	3,000,000.00	4,000,000.00	4,250,000.00
Procure & distribute 300 merry-go-round for ECCDE classes	50000340000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	10,000,000.00			
Purchase of office equipt for ENSUBEB Headquarters	1.3E+11	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,000,000.00	8,000,000.00	2,100,000.00	6,000,000.00	2,000,000.00
Procure and distribute 2000 white board and duster	50000350000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	35,800,000.00	40,000,000.00	30,000,000.00
Emergency disaster preparedness/resilience on re-roofing of damaged classroom blocks by wind and equipment	1.3E+11	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-		60,000,000.00	55,000,000.00
Procure 2No servicable Toyota Hiace Buses for ESUBEB	1.3E+11	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	63,000,000.00	1,348,406,217.23	
Procure and distribute 1000No of 1000 litres GP Tank with iron stands for public primary schools	1E+11	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	75,000,000.00	80,000,000.00	60,000,000.00
Drilling of boreholes for public primary and Junior secondary schools	1E+11	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	252,000,000.00	250,000,000.00	250,000,000.00

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Print, purchase and distribute Quality Assurance instruments, manuals and equipment	1.3E+11	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	25,000,000.00	15,000,000.00	20,000,000.00
Procure one new serviceable vehicle and motorcycle for quality assurances	1.3E+11	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	40,000,000.00		25,000,000.00	

MDA:	051700800100 - Enugu State Library Board						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>45,000,000.00</b>	<b>45,000,000.00</b>	-	-	-
Rehabilitation of Zonal Library at Nsukka	50000010000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00			
Rehabilitation of Zonal Library at Awgu	50000020000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00			
Establishment of E-Library and procurement of Journals	50000030000	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	25,000,000.00	25,000,000.00			

MDA:	051701000100 - Agency for Mass Literacy						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>29,725,000.00</b>	<b>18,500,000.00</b>	<b>23,725,000.00</b>
Purchase of equipment and tool for vocational skill acquisition Centres	50000010000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,500,000.00	1,500,000.00	6,000,000.00	8,500,000.00	
Reconstruction of office building/Vocational Skill Acquisition Centre in SAME Office	1.3E+11	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	17,500,000.00	17,500,000.00	20,000,000.00	10,000,000.00	20,000,000.00
Purchase of Generating Plant for SAME Office/Literacy/Vocational skill Centre	1.4E+11	23010119 - PURCHASE OF POWER GENERATING SET	500,000.00	500,000.00	3,000,000.00		3,000,000.00
Purchase of office furniture for SAME office & Skill Acquist	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	500,000.00	725,000.00		725,000.00

MDA:	051701800100 - Enugu State Polytechnic Iwollo						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>336,500,000.00</b>	<b>316,500,000.00</b>	<b>1,355,600,000.00</b>	<b>630,900,000.00</b>	<b>552,600,000.00</b>
Purchase of farming equipment such as 2No 90 horse power tra	10000010000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	45,000,000.00	45,000,000.00			
Purchase of Laboratory Equipment	50000010000	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,000,000.00	9,000,000.00			
Purchase of 2No power Generating sets (MANTRAC 80KVA)	1.4E+11	23010119 - PURCHASE OF POWER GENERATING SET	8,000,000.00	16,000,000.00			
Provision of inputs for Livestock	10000020000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	2,000,000.00	2,000,000.00			
Meteorology station and farming implements for Agric Technol	50000020000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,000,000.00	-			
Construction of Green House at the College	50000030000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,000,000.00	3,000,000.00			
Construction and Equipping of Veterinary Clinics	50000040000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,000,000.00	-			
Procurement of horticultural crops for the college	50000050000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	3,000,000.00			
Purchase of furniture for admin offices, lecture halls and c	50000060000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	-			
Procurement of engineering equipment for school of engineeri	50000070000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	7,000,000.00	7,000,000.00			
Purchase of Agricultural Equipment for College of Agric Tech	50000080000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	-			
Reconstruction of Tractor/farm machinery shed	50000090000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,500,000.00	1,500,000.00			
Building of 2 storey hostel building (10 rooms)	50000100000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000.00	60,000,000.00			
Construction of Office Buildings at Udenu and Enugu Campuses (Fencing, Clearing Stumping and Creation of Access Road, Veterinary Clinic, Farm Shade, Poultry House, Piggy House, Concrete Pond, Cattle Spray Race, 2Nos. Blocks of 8 Lecture Hall, 2 Floors Library Building, Administrative Building & Green House	50000110000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	500,000,000.00	400,000,000.00	100,000,000.00
Provision of Laboratory Equipments and Furnishing of Offices at Udenu Campus	50000120000	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	65,500,000.00	12,000,000.00	13,000,000.00



Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Purchase of Farming,Engineering,Laboratory Equipment,Agric Input and horticultural crops Iwollo and Udenu	50000130000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	71,500,000.00	31,000,000.00	8,000,000.00
Rehabilitation and Reconstruction of Buildings (Engineering Workshop, Staff Quarters, E-Library and Clearing/Stumping/Creation of Access Road	50000140000	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	-	10,000,000.00		10,000,000.00
Development of Udenu Campus Master Plan	50000150000	23050101 - RESEARCH AND DEVELOPMENT	-	-	60,000,000.00		60,000,000.00
Provision of Equipment for School of Financial Studies and Communication Studies	50000160000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	13,000,000.00	2,000,000.00	2,000,000.00
Construction of Buildings (Iwollo Hostel, Administrative Building,)	50000170000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	250,000,000.00	80,000,000.00	50,000,000.00
Construction of Meteorology Station .	50000180000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-			
Purchase of four number fairly used generating set	1.4E+11	23010119 - PURCHASE OF POWER GENERATING SET	-	-	16,000,000.00		
Procurement of Engineering workshop handtools and light equi	50000190000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	7,000,000.00	3,500,000.00			
Rehabilitation of bore hole and Reticulation of water in Udenu and iwollo, Enugu campus temporary site	1E+11	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000.00	5,000,000.00	25,000,000.00	3,000,000.00	1,000,000.00
Purchase of office gadgets and equipment (20 photocopying ma	1.3E+11	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	9,000,000.00	4,500,000.00			
Construction, Installation of Polytechnics Advertorial Bill Boards for the 3 Senatorial Zones, and Enugu Metropolis & equipping of medical center	1.3E+11	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,000,000.00	6,000,000.00	70,000,000.00	50,000,000.00	70,000,000.00
Purchase of Electricity Transformer (1No 500KVA and 1No 300KVA)	1.4E+11	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	7,000,000.00	7,000,000.00		17,000,000.00	
Construction and equipping of medical centre	40000010000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	17,000,000.00	17,000,000.00			
Purchase of official cars (6No Toyota Camary Model 2010, 2No Staff Buses, 3No Operational Vehicles, etc))	1.3E+11	23010105 - PURCHASE OF MOTOR VEHICLES	-	12,000,000.00	220,600,000.00	23,900,000.00	220,600,000.00
Installation of E-Learning	50000200000	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	6,000,000.00			
Purchase and Installation of Accounting Software (SAGE 500)	1.1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	5,000,000.00	5,000,000.00	6,000,000.00		6,000,000.00
Provision of Computers, routers, networking and Communicati	1.1E+11	23010113 - PURCHASE OF COMPUTERS	-	7,000,000.00			
Construction of administrative building at the permanent sit	1.3E+11	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00			
Purchase of survey equipment for Civil Engineering and horti	1.3E+11	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	6,000,000.00	6,000,000.00			
Rehabilitation and fencing of other staff quarters and guest	1.3E+11	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	10,000,000.00			
Purchase & installation of routers, networking and internet	1.1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-			
Expansion of E-Library from 20 - 60 seater	50000210000	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	12,000,000.00	12,000,000.00			
Clearing, stumping, creation of access roads and street ligh	90000010000	23020114 - CONSTRUCTION / PROVISION OF ROADS	11,000,000.00	11,000,000.00			
Provision of library equipment & books, computers Engineering equipment, upgrading of e-leraning & tools,instructional materials in all the campuses	50000220000	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13,000,000.00	7,000,000.00	43,000,000.00	10,000,000.00	10,000,000.00
Expansion of Engineering workshop and equipment	50000230000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	18,000,000.00	-			
Purchase of 1No Coaster Bus for the college	1.3E+11	23010108 - PURCHASE OF BUSES	-	-			
Purchase of fully equipped ambulance vehicle for medical cen	40000020000	23010105 - PURCHASE OF MOTOR VEHICLES	20,000,000.00	20,000,000.00			
Purchase of sports and recreational development equipment in the three campuses	80000010000	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	2,000,000.00	1,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00

MDA:	051701900100 - Enugu State College of Education (Technical)						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>305,500,000.00</b>	<b>223,850,000.00</b>	<b>269,600,000.00</b>	<b>18,000,000.00</b>	<b>252,600,000.00</b>
Construct 1 no. Educational Technology Centre	50000010000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	22,200,000.00	25,000,000.00			
Rehabilitation of Educational Institutional Building	1.3E+11	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000.00	-			
Rehabilitation of College Administration building	50000020000	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	20,000,000.00		20,000,000.00
Rehabilitation / Renovation of 2 no. Hostel building	50000030000	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	13,000,000.00		13,000,000.00
Construction and installation of laboratory fittings and equipment for school of Science Education comprising of seven (7) departments (Biology, Chemistry, Computer Science, Integrated Science, Mathematics and Physical & Health Education)	50000040000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	30,600,000.00		30,600,000.00



Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Procurement and installation of solar panel and assessories for street lighting	1.4E+11	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	15,000,000.00		15,000,000.00
Construction of 1 no 3 Story Female Hostel	50000050000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80,000,000.00	70,000,000.00			
Construction of Entrance Gate, Exit Gate/ Security Post	50000060000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00	10,000,000.00			
Rehabilitation of Chemistry laboratory	50000070000	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000.00	8,000,000.00			
Rehabilitation of Biology Laboratory	50000080000	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000.00	8,000,000.00			
Purchase of 10 no. Dell core 17 laptops for ICT Dept	1.1E+11	23010113 - PURCHASE OF COMPUTERS	-	-	4,300,000.00		4,300,000.00
Purchase of Computer Accessories 10 no. voltage stabilizers,	1.1E+11	23010113 - PURCHASE OF COMPUTERS	300,000.00	300,000.00			
Purch of 5 no. Lasjet PRO 400 Computer Printer for Lib	1.1E+11	23010114 - PURCHASE OF COMPUTER PRINTERS	500,000.00	500,000.00			
Purchase of 4 no. HP Scan Jet G2710 Scanner for library dept	1.1E+11	23010118 - PURCHASE OF SCANNERS	250,000.00	250,000.00			
Provision of Internet Services and 3 no. Network Equipment	1.1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	1,000,000.00	1,000,000.00			
Provision of 50 no. Alfa Wireless network card cusy and Ins	1.1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	1,500,000.00	1,500,000.00			
Equip school library with 424 no. current hard copy books	50000090000	23050102 - COMPUTER SOFTWARE ACQUISITION	6,000,000.00	6,000,000.00			
Purchase of 95 no. office equipment and installation for e-Library department (Academic Research EBSCO host database, 40 nos. HP 23-B277C24 desktop computers, 40 nos. Two in one computer table, 3 nos. sets of upholstery, 24 nos. drawer cabinet, 6 nos Air conditioner)	50000100000	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	20,000,000.00		20,000,000.00
Purchase of 2 no. Office Equipment for Biology dept	50000110000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	350,000.00		350,000.00
Purchase of Communication Equipment, 1 no. multimedia projector and 1 no. video editing suit and Electric Kiln for School of Vocational Education.	1.1E+11	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	2,000,000.00	2,000,000.00	2,300,000.00		2,300,000.00
Construction of standard meeting pitch for Physical and health education department	50000120000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00	5,000,000.00	8,000,000.00		8,000,000.00
Construction of box culvert at Agric Education department	50000120000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	6,000,000.00	6,000,000.00	5,000,000.00	6,000,000.00	6,000,000.00
Purchase of E- Learning Equipments for easy learning with internet access like server, network components eg. Camera, router etc.	1.1E+11	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	6,000,000.00	6,000,000.00		6,000,000.00
Development of E- Learning software /Licensing	1.1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	-	4,000,000.00	4,000,000.00		4,000,000.00
Reactivation of the existing College WIFI / Internet services base system with appropriate network components	1.1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	8,000,000.00		8,000,000.00
Provision and Installation of Intercom telephone services for effective service delivery	1.1E+11	23010113 - PURCHASE OF COMPUTERS	-	-	1,200,000.00		1,200,000.00
Provision of Internet Bandwith and Doman Registration	1.1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	-	5,000,000.00			
Procurement and installation of solar panel and assessories	1.4E+11	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000.00	15,000,000.00			
Infrastructural Development fund	50000010000	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000.00	20,000,000.00			
Purchase of 55 no. office equipment for library dept.	1.3E+11	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	5,000,000.00			
Construction of Galvanized iron overhead tank and reticulation of water in the College (20,000 litres capacity)	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	20,000,000.00		20,000,000.00
Landscapping and external work at the surroundings of 4 nos. of College building	90000010000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	12,000,000.00		12,000,000.00
Purchase of 9 no. Office Equipment for Physics dept (2 no. Power saw machine, 1 no. Teramica Photocopying machine, 1 no. Printer (laser jet), 1 no. Vacuum Pumo, 4 no. Spiral springs)	1.3E+11	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	3,000,000.00	3,500,000.00		3,500,000.00
Purchase of 6 nos. Toyota Camry (Spider) brand for six (6) Principal officers	1.3E+11	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	60,000,000.00		60,000,000.00
Purchase of Toyota Hilux 2.7 liter engine double cabin for utility in Works and Services Department	1.3E+11	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	8,000,000.00		8,000,000.00
Purch of 54 office Equipment for integrat scien & maths dept	1.3E+11	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,500,000.00	2,500,000.00			
Purchase of 2 no. office equipment for Biology department. (1no photocopy and Printer)	1.3E+11	23010114 - PURCHASE OF COMPUTER PRINTERS	300,000.00	300,000.00	350,000.00		350,000.00
Purchase of 52 no. office equipments for chemistry dept. (50	1.3E+11	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	21,000,000.00	15,000,000.00			
Construction of 1 no Educational Technology Centre	50000020000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-			
Construct 1 no Standard students centre	50000030000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	10,000,000.00	12,000,000.00	10,000,000.00
Purchase of Hyundai Accent Car for Bursary and Library Department	50000040000	23010105 - PURCHASE OF MOTOR VEHICLES	4,500,000.00	4,500,000.00	18,000,000.00		

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Rehabilitation of road network in the college	1.7E+11	23030113 - REHABILITATION / REPAIRS - ROADS	34,450,000.00	-			

MDA: 051702600200 - Enugu State University of Science and Technology (ESUT)							
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>295,575,000.00</b>	<b>330,878,600.00</b>	<b>517,250,000.00</b>	<b>1,049,853,108.62</b>	<b>540,290,000.00</b>
Construction of Educational Building	50000010000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-			
Fencing of 15Km Sch. Premises (N25M/KM)	50000020000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,000,000.00	200,000,000.00	200,000,000.00	100,000,000.00	200,000,000.00
Const.of 3Km Access Road to New Hostel Areas & Pharmacy Building	1.7E+11	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-		161,650,000.00	
Purchase of Office Equipment	1.3E+11	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-			
Purchase of Lab. & workshop Equipment for FANS and Environmental Science Faculties	50000030000	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	55,000,000.00	674,203,108.62	55,000,000.00
Purchase of Office Furniture (tables, chairs)	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-			
Purchase of Library Equipment	1.3E+11	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-			
Procurement of classroom furniture for college of medicine,	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-			
Library Books at Cost	50000040000	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-			
Purchase of 1No Water Tanker (10,000 ltrs mercedes benz Arte	1.4E+11	23010107 - PURCHASE OF TRUCKS	-	-			
Establishment of Online Teaching and Learning Platform	50000050000	23050102 - COMPUTER SOFTWARE ACQUISITION	-	70,000,000.00	70,000,000.00		70,000,000.00
2No 250KVA Perkins Gen set for Admin block and new office blocks	1.4E+11	23010119 - PURCHASE OF POWER GENERATING SET	13,079,000.00	13,079,000.00	42,790,000.00		42,790,000.00
4Nos 200 KVA Perkins Gen set for Fans ext. pharmacy building	1.4E+11	23010119 - PURCHASE OF POWER GENERATING SET	10,696,400.00	-	22,000,000.00		22,000,000.00
1No 200KVA Perkins Gen Set for PG School	1.4E+11	23010119 - PURCHASE OF POWER GENERATING SET	-	-	5,500,000.00		5,500,000.00
Infrastructural Development fund	50000010000	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-			
Furnishing of the University Auditorium	50000020000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-		35,000,000.00	
Purchase of 1No Toyota Prado SUV for the VC	1.3E+11	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	45,000,000.00		45,000,000.00
Purchase of 9No KIA Cerato 1.6 Litre Engine Push button for Directors	1.3E+11	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	50,000,000.00		50,000,000.00
Electricity Supply Infrastructure	1.4E+11	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-			
Extension of Electricity supply to new pharmacy complex, environmental science	1.4E+11	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	47,799,600.00	47,799,600.00		50,000,000.00	50,000,000.00
Construction of building for Works department/works yard	50000030000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-			
1 Refuse Disposable Vehicle	90000010000	23010105 - PURCHASE OF MOTOR VEHICLES	24,000,000.00	-		29,000,000.00	
Provision of sporting facilities (football pitch and gymnasium)	80000010000	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	-	26,960,000.00		

MDA: 051703100100 - Institute of Management and Techonology (IMT)							
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>400,000,000.00</b>	<b>130,000,000.00</b>	<b>523,056,000.00</b>	<b>648,000,000.00</b>	<b>297,100,000.00</b>
Purchase of Accessories/implements (Plough, Ridgers etc) for	50000010000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	-	45,000,000.00		
Rehabilitation of school building	50000020000	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-			
Computer Equipment	1.1E+11	23010113 - PURCHASE OF COMPUTERS	-	-			
Reconstruction of food Technology & Electrical Engineering C	50000030000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-			
Industrial Machine and Equipment	50000040000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-			
Purch of teaching/learning aids (projectors, loud speake etc	50000050000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-		206,000,000.00	142,000,000.00
Purchase of Office furniture	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-			

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Purchase of 2no. Toyota Hilux for Rector & Estate Works.	1.3E+11	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	50,000,000.00		50,000,000.00
Roofing, renovation and equipping of Industrial Center Main	50000060000	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000.00	-	15,100,000.00	50,000,000.00	15,100,000.00
Construction of a New Administrative Block	50000070000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-			
Renovation of existing Office Block: Student Affairs and Cas	50000080000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	-	20,000,000.00		20,000,000.00
Purchase of Accreditation Equipment and Materials Campus 3	50000090000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	-	21,300,000.00	25,000,000.00	20,000,000.00
Reconstruction of food Technology & Electrical Engineering Complex	50000100000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000.00	-	31,000,000.00		
Establishment of Online Teaching and Learning Programme built on windows server	50000110000	23050102 - COMPUTER SOFTWARE ACQUISITION	-	70,000,000.00	70,156,000.00		
Advanced solar powered Interactive Learner Digital classroom	50000120000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00	10,000,000.00			
4857.41m (perimeter) fencing of IMT premises campus 1&3	50000130000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80,000,000.00	-	30,000,000.00		30,000,000.00
Re-equipping of IMT Knowledge Centre at Achike Udenwa Campus	50000140000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00	-		20,000,000.00	
Reconstruction of SLT/ Mechanical Engr, Ceramic Academic Building	50000150000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000.00	30,000,000.00	32,000,000.00	15,000,000.00	
Reconstruction of Chemical Engr, Statistics, Civil Engr, Building	50000160000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	-	35,500,000.00	22,000,000.00	10,000,000.00
Reconstruction of Academic Department of Printing technology	50000170000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000.00	20,000,000.00	21,000,000.00	20,000,000.00	10,000,000.00
Construction of internal roads network Campus 3	1.7E+11	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-		220,000,000.00	
Water pipeline Extension/Relocation scheme	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	-	152,000,000.00	70,000,000.00	
Design and construction of a new water scheme keyed	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-			

MDA:	051705100100 - Post-Primary Schools Management Board (PPSMB)						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>1,430,000,000.00</b>	<b>846,550,000.00</b>	<b>673,700,000.00</b>	<b>1,190,000,000.00</b>	<b>560,000,000.00</b>
Construction of 10 room office blocks with toilet facilities	1.3E+11	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-			
Repair and refurbish the abandoned 312 kVA Power Generating	1.4E+11	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	-			
Upgrading PPSMB Education Management Information System (EMI	50000010000	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-			
Renovation of public secondary schools in Enugu State	50000020000	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	500,000,000.00	500,000,000.00	150,000,000.00	600,000,000.00	500,000,000.00
Procurement of Science equipment for biology, chemistry and Physics	50000030000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	48,000,000.00	48,000,000.00	48,000,000.00	50,000,000.00	50,000,000.00
Purchase of 6 no. Air conditioners for PPSMB HQ	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-			
Purchase of 1no. 5000 litres Gee-Pee tank	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-			
Purchase of 4 no refrigerator for PPSMB HQ	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-			
Construction of 2 dormitories in two senatorial zones	50000040000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	225,000,000.00	225,000,000.00	250,000,000.00	300,000,000.00	
Equipping of newly renovated GHS Owerre-Ezeorba with hostel facilities, kitchen facilities and sports facilities	50000050000	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	20,700,000.00	20,000,000.00	
Further upgrading/equipping the Command Technical School MPU	50000060000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	60,000,000.00	50,000,000.00			
Further upgrading/equipping the Command Science Secondary School Orba (Admin block, multi-purpose hall, hostels, science tech lab)	50000070000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	-	25,000,000.00	20,000,000.00	10,000,000.00
Drilling of 3 nos borehole for boarding schools at Model Sec	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	450,000,000.00	-			
Provision of 20No solar powered boreholes in Public Secondary Schools across the 3 Senatorial zones	50000080000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	180,000,000.00	200,000,000.00	
Emergency preparedness and response in PPSMB Enugu (purchase	50000090000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000.00	-			
Drilling of 3 nos borehole for boarding schools at Model Sec	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	23,550,000.00			
Purchase of Generator Set for Secondary Schools in the State	1.4E+11	23010119 - PURCHASE OF POWER GENERATING SET	27,000,000.00	-			

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
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<b>MDA:</b>		<b>051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board</b>					
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>758,602,000.00</b>	<b>368,084,000.00</b>	<b>353,084,000.00</b>	<b>846,000,000.00</b>	<b>841,330,400.00</b>
Rehabilitation of 7No. dilapidated STV Schools/Colleges	50000010000	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-		96,000,000.00	109,000,000.00
Construction of 3no new Technical Colleges, 1no in each Senatorial Zone(Provision of 2no workshops,1no Science Laboratory blocks and equipment, 2no six classroom block, 2no Hostel facilities, Technical tools and equipment. Enugu North, Enugu East, Enugu West Senatorial Zones( 3no Annually)	50000020000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	79,050,000.00	84,000,000.00	94,769,000.00
Purchase of furniture (office seats, tables, steel cabinets,	50000030000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	15,000,000.00			
Erosion Control in STV Schools/Colleges	2E+11	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-		18,000,000.00	20,307,600.00
Purchase of Science Equipment for all STV Schools/ Colleges	50000040000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	37,800,000.00	41,000,000.00	46,256,000.00
Construction of 6no Classroom blocks in STV Schools/Colleges	50000050000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	25,800,000.00	54,000,000.00	60,923,000.00
Construction of Workshops for Vocational Skill Acquisition/Literacy for adult and in and out of School youths/Students,( three Workshops per year)	50000060000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-		54,000,000.00	60,922,800.00
Procure Equipment and Tools for the Vocational Skill Acquisition/Litracy Workshops for Adults and in and out of School Youths/Students. (Three Sets per year)	50000070000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-		30,000,000.00	33,846,000.00
Procure 100KVA Generating Plants for the Workshop Vocational skills Acquisition/Literacy Workshop centre (Three sets per year)	1.4E+11	23010119 - PURCHASE OF POWER GENERATING SET	-	-		24,000,000.00	27,076,800.00
Procure Office Furniture for the Vocational Skills Acquisition/Literacy Workshop/Centre. (Three sets per year)	50000080000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-		6,000,000.00	6,769,200.00
Rehabilitation of dilapidated Buildings in STV Schools/ Coll	50000090000	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-			
Perimeter fencing of Hostel/Refectory areas in STV Schools/Colleges and in encroachment prone areas	50000100000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	152,000,000.00	57,000,000.00	57,000,000.00	63,000,000.00	71,000,000.00
Rehab. 2no damaged w/shops in TVE Colleges, 1no. Per zone	50000110000	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-			
Procure and distribute hand tools/equipment including workshop benches to all Vocational Colleges in the State	50000120000	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	11,434,000.00	11,434,000.00	11,434,000.00	15,000,000.00	16,923,000.00
Sno. Carpentry and Wood work for TVE Colleges	50000130000	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-			
Purchase of science equipment for Special Science Schools (2	50000140000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	200,000,000.00	37,800,000.00			
Provision of Hostel Facilities for the introduction of Boarding System in STV Schools/Colleges.(Dormitories Blocks and Facilities, Kitchen/ Refectory, Bathrooms and Toilets, House Masters Blocks )3no per year 1 in each Senatorial Zone.	50000150000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-		135,000,000.00	152,307,000.00
Construction of 3no new Technical Colleges- 1no in each Sena	50000160000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	79,050,000.00	79,050,000.00			
Conversion of conventional Secondary Schools to Technical/Vocational Colleges, subject to Acess or request provision of some necessary facilities, tools and equipment. (3no. Annually )	50000170000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	67,218,000.00	-		72,000,000.00	81,230,000.00
Establish and Equip 1 no. EMIS unit in STVSMB H/Qtr	50000180000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-			
Equipping of 5No Government Technical Colleges for accreditation	50000190000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	
Construction of 6no Workshops per year (one in each educational zone)	50000200000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	84,000,000.00	42,000,000.00	42,000,000.00	54,000,000.00	60,000,000.00
Procurement of 1 No Utility Hilux Van	1.3E+11	23010105 - PURCHASE OF MOTOR VEHICLES	-	-			
Purchase of 20No Start and Weld machines	50000210000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,900,000.00	-			
Rehabilitate 6 no dilapidated classroom blocks in STV School	50000220000	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	43,000,000.00	25,800,000.00			

<b>MDA:</b>		<b>051705600100 - Enugu State Scholarship and Education Loans Board</b>					
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>-</b>	<b>-</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>5,000,000.00</b>
Purchase of Office equipment	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	5,000,000.00	2,000,000.00	5,000,000.00

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
MDA:	052100100100 - Ministry of Health						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>1,074,000,000.00</b>	<b>3,804,000,000.00</b>	<b>3,126,585,000.00</b>	<b>1,480,500,000.00</b>	<b>10,065,967,798.80</b>
Strengthen Health Management Information System (HMIS) at all levels	40000010000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	
Scaling up of health workers skills on basic emergency obstetric care (BEMOC), comprehensive emergency obstetric care (CEMOC) and essential new born care (ENCC)	40000020000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	6,000,000.00	2,000,000.00	2,000,000.00
Support to enlist the State into National Health Workforce Registry	40000030000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	15,000,000.00	2,000,000.00	
Data quality assurance mechanism at all levels (data governance, data review meetings and health data consultative committee)	40000040000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	2,000,000.00	1,000,000.00	2,000,000.00
Strengthening data quality assurance (DQA) activities for public health facilities across the state (Monitoring and Evaluation Unit)	40000050000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	5,000,000.00	2,000,000.00	1,500,000.00
Health promotion awareness on infectious diseases and strengthening of community capacity for responses	40000060000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	5,000,000.00		
Development of State essential drug list	40000070000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	5,000,000.00		
Purchase of Medical equipment and furnishing of Tertiary Hospital at Enugu State University of Technology, Igbo Eno Phase1, Enugu State	40000080000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	260,000,000.00	150,000,000.00	100,000,000.00
Procurement of rapid test kits (HIV, viral Hepatitis B and C, etc)	40000090000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13,000,000.00	5,000,000.00	100,000,000.00		
Adolescent and women of child bearing age reproductive health programme through awareness creation and sensitization on sexual and reproductive health education	40000100000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	3,000,000.00	1,000,000.00	1,000,000.00
Support for school health services programme in secondary and primary schools	40000110000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	5,000,000.00	2,000,000.00	1,000,000.00
Intervention and response to epidemic prone diseases (Iassa fever, yellow fever, COVID-19 and other unforeseen epidemic)	40000120000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	500,000,000.00	500,000,000.00	500,000,000.00
Joint Health Sector Inspection of Private Health Facilities for service standard and rev.	40000130000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	10,000,000.00	5,000,000.00	5,000,000.00
Tuberculosis and Leprosy Control Programme-Prevention and care	40000140000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,000,000.00	6,000,000.00	13,400,000.00	2,500,000.00	3,000,000.00
Epidemiology, Surveillance , control of disease eg cholera,m	40000150000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000.00	20,000,000.00			
Government Counterpart Contribution Fund (GCCF)/Free Maternal and Child Health (MCH) Programme	40000160000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00	25,000,000.00	100,000,000.00		
Reproductive Health Programme- Improve reproductive Health t	40000170000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,000,000.00	5,000,000.00			
Procurement and distribution of drugs for Onchocerciasis pro	40000180000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,000,000.00	6,000,000.00			
Expand access to integrated preventive chemotherapy supply in NTD programmes (case identification, management and procurement of drugs)	40000190000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	14,000,000.00	7,000,000.00	3,000,000.00
Coordination of of routine health finance evidence generation and management for the State Health Account study	40000200000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	2,000,000.00	1,000,000.00	1,000,000.00
Procurement of LLINs for mass campaign in the State	40000210000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	14,000,000.00		14,000,000.00
Operationalisation of the Enugu Medical Diagnostic Centre (EMDC)	40000220000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	59,400,000.00		59,400,000.00
(i) Construction of Health Centres - Construct 3 health cent	40000230000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-			
Rehabilitation of Offices	1.3E+11	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-			
Rehabilitation of other Public Buildings	1.3E+11	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-			
Upgrading of Central Medical Stores(CMS) to pharma grade warehouse (to meet pharmacy storage standard)	40000240000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	15,000,000.00	10,000,000.00	15,000,000.00
Purchase of office equipment (photocopying machine etc)	40000250000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	1,000,000.00		1,000,000.00
Purchase of Office furniture (Refridgerators, Air Conditioners)	1.3E+11	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	1,500,000.00		1,500,000.00
Strengthening of Enugu State Medical Emergency and Response	40000260000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	7,000,000.00	7,000,000.00			
Repair & renov. of 7 health cen. under the MDG-CGS in 3 Zones	40000270000	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-			
Establishment of Ambbul bay at Opi, Nsukka, Ugwogo-Nike, Oji	40000280000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	25,000,000.00	-			
Equipping of Enugu State Infectious Disease Hospital (Forme	40000290000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	35,000,000.00	-			
Control of Malaria including Trainings, routine procurement	40000300000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,000,000.00	3,000,000.00			

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Control of non-communicable Disease eg diabetes, hypertension, sickle cell, cancers, asthma	40000310000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,000,000.00	5,000,000.00	5,785,000.00	1,000,000.00	1,000,000.00
Recapitalization & Expansion of Central Medical Stores(CMS)	40000320000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	15,000,000.00	-			
Procurement of equipment and instructional material for school of midwifery Awgu	40000330000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	10,000,000.00	10,000,000.00	5,000,000.00
Completion of the construction of Cottage Hospital with Isolation Wing in Awgu General Hospital, Awgu LGA	1.9E+11	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	93,000,000.00		
Completion of the construction of Cottage Hospital with Isolation Wing in Udenu LGA	1.9E+11	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	95,000,000.00		
Completion of the construction of Cottage Hospital with Isolation Wing in Oji River LGA	1.9E+11	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	92,000,000.00		
Completion of the construction of Cottage Hospital with Isolation Wing in Igbo-Eze North LGA	1.9E+11	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	89,000,000.00		8,533,567,798.80
Completion of the construction of Ammenity Building in Enugu Ezike General Hospital at Igbo-Eze North LGA	1.9E+11	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	650,000,000.00	100,000,000.00	100,000,000.00
Completion of the construction of Students Hostel as part of criteria for full accreditation of the school	1.9E+11	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	10,000,000.00	5,000,000.00	2,000,000.00
Procurement of Life Saving CPR Equipment and emergency drugs	1.9E+11	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	30,000,000.00		
Procurement of drugs, quality forensic examinations, STI management, HIV testing and other clinical services to rape survivors at the Enugu State Government Tamar Sexual Assault Referral Centre	40000340000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	2,000,000.00	3,000,000.00	3,000,000.00
Strengthening Maternal and Perinatal Death Surveillance and response (MPDSR) in health facilities and communities	40000350000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,000,000.00	2,000,000.00	3,500,000.00	1,000,000.00	1,000,000.00
Strengthening and equipment of the Logistics Management Coor	40000360000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	5,000,000.00			
Procurement of 1 Polymerase Chaing Reaction (PCR) equipment	40000370000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	60,000,000.00	30,000,000.00			
Recapitalization and development of State essential drug lis	40000380000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000.00	5,000,000.00			
Purchase of 4 Trolleys, 4 wheel barrow and 4 Tricycles for d	40000390000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	5,000,000.00			
GCCC/BHCPF Programme	40000400000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00	-			
Purchase of Ambulance Vehicles	40000410000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	75,000,000.00	250,000,000.00	250,000,000.00		
Basic requirement for the re-accreditation school of Midwif	40000420000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	150,000,000.00	-			
Environmental / Occupational health programme:including Trainings, sensitization of all public places etc	40000430000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,000,000.00	6,000,000.00	15,000,000.00		
Guinea Worm Eradication programme : Prevention, case detention and response	40000440000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00		
Procurement of Ambu bag, Mucous aspirator, Mama pack and an	40000450000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	-			
Strengthening M and E (intergrated supportive supervision	40000460000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	5,000,000.00			
Strengthening / repositioning the SERVICOM at the Health Sec	40000470000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,000,000.00	2,000,000.00			
Equipping of Enugu State Infectious Disease Hospital (Former	40000480000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	400,000,000.00	400,000,000.00			
COVID-19: Laboratory equipment, Procurement of Basic Persona	1.9E+11	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	500,000,000.00			
Recapitalization of the Drug Revolving Fund Scheme (DRF)	40000490000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	100,000,000.00	100,000,000.00	10,000,000.00	10,000,000.00
Government Counterpart Contribution Fund (GCCF)/Basic Healthcare Provision Fund	40000500000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	533,000,000.00	660,000,000.00	700,000,000.00
Reconstruction of General Hospital in Oji River, Awgu and En	40000510000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	1,800,000,000.00			
Construction of Isolation Centres in Oji River, Awgu, Enugu	1.9E+11	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	600,000,000.00			

MDA: 052100300100 - Enugu State Primary Health Care Development Agency							
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>2,230,380,000.00</b>	<b>1,444,587,500.00</b>	<b>1,438,700,000.00</b>	<b>1,473,990,000.00</b>	<b>1,311,250,000.00</b>
Development and institutionalisation of Health Management Information System (HMIS) from all PHCs in the state	1.1E+11	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,800,000.00	-	4,800,000.00		
National Immunizational Plus Days (NIPDs) Programme	40000010000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000.00	30,000,000.00	30,000,000.00	35,000,000.00	35,000,000.00



Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Advocacy Programme for Home & Abroad women on Early Initiation (E.I.), Exclusive Breastfeeding (EBF-1, 6, 24) during the 2021 August meetings in 50 churches and towns in Enugu state.	40000020000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	6,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Family Planning (FP) Programme	40000030000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	9,500,000.00	4,750,000.00	5,000,000.00	3,000,000.00	2,000,000.00
Advocacy for child and adolescent reproductive health progra	40000040000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Conduct African/Enugu State Vaccination Week	40000050000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Completion of the construction of Type 3 Primary Healthcare Centre, in Uzo Uwani LGA	1.9E+11	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,377,000,000.00	-	16,800,000.00		
Completion of the construction of Type 3 Primary Healthcare Centre, in Udenu LGA	1.9E+11	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	16,800,000.00		
Completion of the construction of Type 3 Primary Healthcare Centre, in Igbo-Eze South LGA	1.9E+11	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	16,800,000.00		
Completion of the construction of Type 3 Primary Healthcare Centre, in Igbo-Etti LGA	1.9E+11	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	16,800,000.00		
Completion of the construction of Type 3 Primary Healthcare Centre, in Isi-Uzo LGA	1.9E+11	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	16,800,000.00		
Completion of the construction of Type 3 Primary Healthcare Centre, in Ezeagu LGA	1.9E+11	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	16,800,000.00		
Completion of the construction of Type 3 Primary Healthcare Centre, in Nkanu East LGA	1.9E+11	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	16,800,000.00		
Construction of Type III PHC Facilities in Oji River	40000010000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	176,000,000.00		
Construction of Type III PHC Facilities in Awgu	40000020000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	176,000,000.00		
Construction of Type III PHC Facilities in Aninri	40000030000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	176,000,000.00		
Upgrading & Renovation of Existing PHCs to Type III PHC Facilities across the 17 LGAs	40000040000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	490,000,000.00	368,837,500.00	200,000,000.00	1,020,000,000.00	860,000,000.00
Renovation of cold chain building that is near collapse, flood control and reroof blown off roof of the main store	40000050000	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	25,000,000.00	25,000,000.00	
Construction of Iron shelves for packing of vaccine,, devices and other dry stock commodities	40000060000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	5,000,000.00	5,000,000.00	
Dedicated fund for planned preventive maintenance (PPM) for routine maintenance of Cold Chain Equipments to prevent breakdowns and interruptions to cold chain system	40000070000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	2,500,000.00	2,500,000.00	2,500,000.00
COVID-19 Risk Communication Programme for Community Health Influencers, Promoters and Services (CHIPS)	40000080000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	12,550,000.00		
Purchase of Basic Personal Protective Equipment (PPE) for PHC workers (face masks, hand gloves) in Covid-19 era	40000090000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	50,000,000.00		
Improve Reproductive Health Programme in 17 LGA	40000100000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	5,000,000.00		
Increase of cold chain space and equipments for introduction of new COVID-19 vaccine(COVAX) and Rota vaccine	40000110000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	10,000,000.00		9,500,000.00
Capacity building for PHC worker from state and LGAs on new (COVAX) vaccines and RI vaccines introduction	40000120000	23050101 - RESEARCH AND DEVELOPMENT	-	-	9,500,000.00	9,500,000.00	
Conduct Needs Assessment on Minimum Service Package in 17 LGA	40000130000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	10,000,000.00		
Procurement of 464 customized gadgets for data capturing and transmission to DHI 2 platform by 464 surveyed PHCs in the State	40000140000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	10,000,000.00	4,640,000.00	
Quarterly assesment of Cold Chain Equipment(CCE) for Inventory Replacement Plan(IRP) and Operational Deployment Plan (ODP) 2times per quarter by 12 persons	40000150000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	450,000.00	450,000.00	450,000.00
Essential Drugs(Quantification and procurement of essential drugs) at PHCs	40000160000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	30,000,000.00	20,000,000.00	19,500,000.00
Monitoring and reporting of utilization of essential drugs in primary health care facilities by the state team	40000170000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Provision of 40 No. of HB and blood sugar kits for 291 PHC facilities in the state	40000180000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	3,000,000.00		
Purchase of Office Furniture and fittings (tables and chairs)	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	3,500,000.00		
Cold Chain System (Purchase of 1No. Cold Van; 10 No. Freezers for AFP specimen only; hand gloves for all R.I. facilities; 1No. 45000 volts stabilizer for walk-in Cold Room; 10No. 5,000volts Stabilizers; 1No. Trolley; 10No. Fire Extinguishers, fumigation; repair of leaking roof; etc.)	40000190000	23010106 - PURCHASE OF VANS	10,000,000.00	10,000,000.00	25,000,000.00	7,000,000.00	7,000,000.00
Organization of 2 rounds of MNCHW in the state (May and Nov) and completion of 2 outstanding rounds	40000200000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000.00	45,000,000.00	60,000,000.00	45,000,000.00	45,000,000.00
Conduct 2021 World Breastfeeding Week in Enugu State	40000210000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,600,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Nutrition Programme (sub-programme on establishment of nutrition corners in 291 Wards & 17; Food Demo centres sub-programme, domestication of National Policy on Nutrition; Small Plots Adoption Technologies sub-programme to promote HGSE in schools)	40000220000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Establishment of atleast three (3) Community Management of Acute Malnutrition (CMAM) at type 3 PHCs	40000230000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000.00	20,000,000.00	30,000,000.00	45,000,000.00	45,000,000.00
Baby Friendly Initiative Programme	40000240000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,000,000.00	4,000,000.00	4,000,000.00	2,000,000.00	2,000,000.00
Infant & Young Child Feeding (IYCF) Programme	40000250000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,000,000.00	4,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00
Integrated Management of Childhood Illnesses (IMCI) Programme - Orientation of Care-Givers & HWs on IMCI case Management sub-Programme; Community Resource Persons sub-Programme; Evaluation sub-programme, etc.)	40000260000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	35,000,000.00	35,000,000.00	42,000,000.00	50,000,000.00	50,000,000.00
Development, Validation and Production of Costed FP Implemen	40000270000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	-	-	-	-
LARC Programme (Organization of a 5-Day Programme on Long Acting Reversible Contraceptives (LARC) in 291 wards/Health Facilities in the State)	40000280000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,500,000.00	5,500,000.00	5,500,000.00	5,000,000.00	5,000,000.00
Provision of 3No. incinerators in the 3 senatorial zones of the State	40000290000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,500,000.00	15,000,000.00	4,500,000.00	-	-
Development, production & dissemination of 750 copies of the PHC 2020 Annual Operational Plan	40000300000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Development & dissemination of 1,000 copies each of the PHC Regulations; State Health Sector Reform Law, 2017 and; PHC Operational Guidelines	40000310000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	9,000,000.00	4,500,000.00	6,000,000.00	4,800,000.00	4,200,000.00
Development & dissemination of 1,000 copies of the SPHCDA's Annual Work Plan to Guide & financially back the Agency's operations	40000320000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	6,200,000.00	-	6,200,000.00	-	4,000,000.00
Development and Consolidation of the 17 LGHAs Annual Work Plans	40000330000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	7,000,000.00	-	7,000,000.00	7,500,000.00	8,000,000.00
Procurement of Community Mobilization Equipment/Gadgets (mega phones, etc.)	40000340000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,000,000.00	-	30,000,000.00	-	30,000,000.00
Health Education Programme (BCC & IEC materials sub-programme, sub-Programme on World Health Days Celebration, etc.)	40000350000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	24,500,000.00	-	25,000,000.00	25,000,000.00	26,000,000.00
Re-establishment/Inauguration of Ward Development Committees(WDCs) in 291 Wards in the State	40000360000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000.00	10,000,000.00	29,100,000.00	29,100,000.00	29,100,000.00
Infant Immunization Programme (conduct immunization of infants and children in the State)	40000370000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	30,000,000.00	30,000,000.00	20,000,000.00	20,000,000.00
Construction and equipping of Primary Health Centre Type 3 a	40000380000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	117,000,000.00	-	-	-
Construction and equipping of Primary Health Centre Type 3 a	40000390000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	117,000,000.00	-	-	-
Construction and equipping of Primary Health Centre Type 3 a	40000400000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	117,000,000.00	-	-	-
Construction and equipping of Primary Health Centre Type 3 a	40000410000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	117,000,000.00	-	-	-
Construction and equipping of Primary Health Centre Type 3 a	40000420000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	117,000,000.00	-	-	-
Construction and equipping of Primary Health Centre Type 3 a	40000430000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	117,000,000.00	-	-	-
Construction and equipping Of Primary Health Centre Type 3 a	40000440000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	117,000,000.00	-	-	-
Establish E-library at SPHCDA permanent site	40000450000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	4,000,000.00	-	5,000,000.00	3,000,000.00	3,000,000.00
Purchase and installation of IT equipment at SPHCDA permanen	1.1E+11	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	3,000,000.00	-	-	-	-
Procurement of ICT equipment at the SPHCDA new site	1.1E+11	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	9,280,000.00	-	-	-	-
Procurement of 10 Laptops, 3 desktops and accessories, 5 UPSs, 10200 watts stabilizers, 2 photocopiers & printers for the SPHCDA & HMIS/ M&E	1.1E+11	23010113 - PURCHASE OF COMPUTERS	-	2,500,000.00	3,000,000.00	1,500,000.00	-
Provision of Solar Power/Electricity for the SPHCDA and the 3 revitalized PHC facilities in the 3 senatorial zones of the State	1.4E+11	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	3,000,000.00	6,000,000.00	6,000,000.00	51,000,000.00	51,000,000.00
Procurement of 464 customized and dedicated Android phones a	1.1E+11	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	-
Renovation of the SPHCDA's Office Building	1.3E+11	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	-	-	-	-
Construction/provision of water facilities (2 overhead plastic Tanks with metal stands)	1.3E+11	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,500,000.00	-	2,500,000.00	-	-
Purchase of Office Safe for the Accounts department	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	-	2,000,000.00	-	-

**MDA:** **052100200100 - Enugu State Agency for Universal Health Coverage**



Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>91,120,000.00</b>	<b>380,000.00</b>	<b>80,890,000.00</b>	-	-
Development of website for AUHC	1.1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	450,000.00	-			
Installation of local server (HP ML10 G9 HDD 2TB RAM 8GB)	1.1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	790,000.00	-			
Purchase of 300 PHC data system NFC enabled mobile devices 10.1 tablet	1.1E+11	23010113 - PURCHASE OF COMPUTERS	16,500,000.00	-	30,000,000.00		
Procurement of 2card writers and accessories	1.1E+11	23010113 - PURCHASE OF COMPUTERS	-	-	4,000,000.00		
Procurement of 2No fago card printers and accessories	1.1E+11	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	5,000,000.00		
Purchase of 3No Printers, 1No A3, 1No coloured and 1No 91102	1.1E+11	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	250,000.00		
Purchase of Projector and screen	1.1E+11	23010113 - PURCHASE OF COMPUTERS	-	-	190,000.00		
Purchase of enrolment equipment for AUHC (37No 10 fingers biometric capturing machines)	1.1E+11	23010113 - PURCHASE OF COMPUTERS	46,000,000.00	-	37,000,000.00		
Procurement of office furniture and fittings	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	27,000,000.00	-	4,300,000.00		
Procurement of gubabi model 108 safe and other items for Acc	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	380,000.00	380,000.00			
Purchase of 1No 1.5KVA power generating PAC Inverter	1.4E+11	23010119 - PURCHASE OF POWER GENERATING SET	-	-	150,000.00		

MDA:	052102600200 - ESUT Teaching Hospital ParkLane, Enugu						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>1,244,500,000.00</b>	<b>742,000,000.00</b>	<b>1,787,000,000.00</b>	<b>792,000,000.00</b>	<b>1,786,000,000.00</b>
Procurement of teaching and learning aid for school of midwi	40000010000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	10,000,000.00			
Purchase of kitchen equipment for catering department (2 No. Big burners, 1 No. Big manual industrial grinding machine, etc)	40000020000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,000,000.00	1,000,000.00	3,000,000.00	2,000,000.00	2,000,000.00
Schools of Nursing & Midwifery Building	40000030000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-			
Construction of a 3 storey building for wards	40000040000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	50,000,000.00	100,000,000.00	50,000,000.00
Construction of 2 storey building for offices & clinics & renovation of the existing buildings	40000050000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	80,000,000.00	30,000,000.00	80,000,000.00
Reroofing of Administrative building	40000060000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	20,000,000.00		20,000,000.00
Conversion of the Radiology bungalow to a storey building/gangway to X-ray unit	40000070000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	52,000,000.00	20,000,000.00	52,000,000.00
Construction of 2 storey building for workshop, offices & conviencee rooms	40000080000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	32,000,000.00	10,000,000.00	32,000,000.00
Purchase of Office equipment for Psychiatric Emene (3 No. Samsung RGC 32" LED Television, 3 No. Midea single door fridge, 2 No. Thermacool double door refridgerators)	40000090000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	45,000,000.00		45,000,000.00
Purchase of Office equipment for Medical Records Department (7 No. Airconditioners, 5 No. Computer/ accessories, 2 No. Printers, etc)	40000100000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	2,500,000.00		2,500,000.00
Purchase of Office equipment for Administration Department (5 No. Laptop HP, 7 No. Desktop, 4 No.Air conditioner, etc)	40000110000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	5,000,000.00		5,000,000.00
Purchase of Office equipment for Nutrition/Dietetics (2 No. Industrial Gas cooker, 1 No. Giant deep freezer, 5 No. Big cooking pots, etc)	40000120000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	2,500,000.00		2,500,000.00
Purchase of Office equipment for Works Department (1 No. Carbidie Welding machine(specifically for refridgerators and Acs, 1 No. Electric welding machine, etc)	40000130000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	6,000,000.00		6,000,000.00
Purchase of Office equipment for School of Nursing (100 No. 6" 35 density mattresses, 10 No. New Clime steel cabinet with 4 drawers, etc)	40000140000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	30,000,000.00		30,000,000.00
Purchase of medical equipment for Pharmacy Department (1 No. Photospectrometre (Jenway), 2 No. Ahura scientific analyser, etc)	40000150000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	25,000,000.00		25,000,000.00
Purchase of Office equipment for Community Medicine Department (1 No. Printer, 1 No. Laptop, etc)	40000160000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	12,000,000.00		12,000,000.00
Purchase of medical equipment for Opthamology Department (1 No. Iridex Diode Laser (810) machine with microscope, 1 No. Fundus Camera with fluorescin Angiography, etc)	40000170000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	80,000,000.00		80,000,000.00
Upgrading of Internet Services	1.1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	2,500,000.00		2,500,000.00
Purchase of 1No Water Tanker	1E+11	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	30,000,000.00		30,000,000.00

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Construction of the hospital gangway to Radiology Department	40000180000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,000,000.00	2,000,000.00			
Purchase of medical equipment for OBS and GYNAE	40000190000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	50,000,000.00	140,000,000.00		140,000,000.00
Purchase of medical equipment for Psychiatric hospital Emene	40000200000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000.00	15,000,000.00			
Procurement of office equipment to upgrade Administrative De	40000210000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,000,000.00	3,000,000.00			
Procurement of office equipment/safe for Accounts Department	40000220000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	3,500,000.00		3,500,000.00
Purchase of medical equipment for Paediatrics Department (5 No. Incubators, 1 No. Tans-cranial Doppler Ultrasound machine, 5 No. Oxygen Concentrators. etc)	40000230000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000.00	40,000,000.00	30,000,000.00		30,000,000.00
Procurement of Medical Equipment for Upgrading of Main Thea	40000240000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	50,000,000.00			
Purchase of ICT equipment for school of midwifery (Internet facility (band with 512 kilobyte per second).Down link by 512 kilobyte uplink, etc)	40000250000	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	30,000,000.00		30,000,000.00
Procurement of office equipment for Medical Social Services	40000260000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,000,000.00	1,000,000.00	2,000,000.00		2,000,000.00
Purchase of Hospital Equipment	40000270000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-			
purchase 2no.ventilator (Brand General Electric)-10,000,000	40000280000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-			
Providing of Office Equipment	40000290000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-			
Purchase and installation of office equipment for Security Department (Purchase & Installation of CCTV Cameras & accessories, Production of 3000 security tally cards, Purchase and installations for security/street lights, etc)	40000300000	23010128 - PURCHASE OF SECURITY EQUIPMENT	3,000,000.00	6,500,000.00	20,000,000.00		20,000,000.00
Procurement of office equipment for stores department	40000310000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	500,000.00		500,000.00
Conversion of Accident and Emergency bungalow to 2 storey building	40000320000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	200,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Purchase of medical equipment for Physiotherapy Department (1 No. Laser Therapy Unit, 2 No. Tread mill 2.5HP rating, etc)	40000330000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,500,000.00	2,500,000.00	13,500,000.00		13,500,000.00
Purchase of office equipment for ICT department	40000340000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,000,000.00	1,000,000.00			
Procurement of Histopathological tools for Hispathology Depa	40000350000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,200,000.00	5,200,000.00			
Purchase of medical equipment for Surgery Department (1 No. Major craniotomy set (Aesculap Germany), 1 No. Minor cranotomy set (Aesculap Germany), 1 No. Laminectomy /spine set(Aesculap Germany), etc	40000360000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	80,000,000.00	80,000,000.00	350,000,000.00		350,000,000.00
Purchase of medical equipment for Nursing Department (100 No. Sterilizing drums, 6 No.Slit lamp machine, etc)	40000370000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	5,000,000.00	20,000,000.00		20,000,000.00
Procurement of records facility 11th edition coding and ind	40000380000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	500,000.00	500,000.00			
Procurement of office equipment for stores department	40000390000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	300,000.00	300,000.00			
Purchase of kitchen utensils for Nutrition/Dietetics departm	40000400000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	500,000.00	500,000.00			
Procurement of medical equipment for accreditation requireme	40000410000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	80,000,000.00	80,000,000.00			
Conversion of Theatre bungalow to 4 storey building	40000420000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	350,000,000.00	-	100,000,000.00	200,000,000.00	100,000,000.00
Purchase of laboratory equipment for Medical Laboratory Department (1 No. CL1200i Chemilumescence Analyzer, 1 No. BC 5300 Auto Haematology Analyzer (Mindray), etc)	40000430000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000.00	30,000,000.00	40,000,000.00		40,000,000.00
Purchase of drilling machine set, Electrical tools, electron	40000440000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,000,000.00	1,000,000.00			
Purchase of medical equipment for Radiology Department (1 No. Fluoroscapy X-ray machine, 3 No. Ultra sound machine, 1 No. MRI Machine (1.5 Tesla, etc)	40000450000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	178,500,000.00	178,500,000.00	400,000,000.00	260,000,000.00	400,000,000.00
Purchase of medical equipment for Internal Medicine Department (5 No. Bedside screen, 4 No. X-Ray viewing box, etc)	40000460000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	20,000,000.00	10,000,000.00		10,000,000.00
Landscaping of the cottage hospital and purchase of 5No wate	40000470000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000.00	10,000,000.00			

<b>MDA:</b>		<b>052110200200 - Enugu State Hospitals Management Board (SHB)</b>					
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>750,000,000.00</b>	<b>195,000,000.00</b>	<b>810,000,000.00</b>	<b>165,000,000.00</b>	<b>810,000,000.00</b>

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Construction of 2 sections toilet facilities at SHMB	40000020000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,200,000.00	-			
Completion of 4 remaining major General hospitals at Oji Riv	40000030000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	400,000,000.00	-			
Re-roofing of block A&B at SMHB Headquarters	40000040000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,600,000.00	18,800,000.00			
Construction of 2 sections toilet facilities at SHMB	40000050000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	9,200,000.00			
Clearing and landscaping of SHMB HQ	40000060000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	20,000,000.00		20,000,000.00
Construction of placenta pit 4x4x10 meters in all 52 seconda	40000070000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	-			
Completion of block wall fence 3000sqm at Udi General Hospital	40000080000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	9,000,000.00	-	15,000,000.00		15,000,000.00
Procurement of 2 big water storage tanks in all major hospit	40000090000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	-			
Reconstruction of dilapidated facilities at Ugwogo, Ekwegbe, Ikem, Oji River	40000100000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Equipping and furnishing of Agbani General Hospital	40000110000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	50,000,000.00		50,000,000.00
Equipping of State Health Management Board sick bay	40000120000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	20,000,000.00	3,000,000.00	20,000,000.00
Renovation of some Cottage Hospitals; Mbu, Egede, Inyi, Amagunze, etc	40000130000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	50,000,000.00	10,000,000.00	50,000,000.00
Equipping and furnishing of newly constructed Amenity building in Iboeze North General Hospital	40000140000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	100,000,000.00		100,000,000.00
Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in Awgu General Hospital	40000150000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	55,000,000.00		55,000,000.00
Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in Udenu General Hospital	40000160000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	55,000,000.00		55,000,000.00
Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in Oji River General Hospital	40000170000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	55,000,000.00		55,000,000.00
Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in Iboeze North General Hospital	40000180000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	55,000,000.00		55,000,000.00
Purchase of medical equipment and furnishing of Infectious Disease Hospital Enugu	40000190000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	100,000,000.00		100,000,000.00
Construction of block wall fence 2500sqm at Amechi Cottage hospital	40000200000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	-	15,000,000.00		15,000,000.00
Construction of block wall fence 2600 sqr metre at Okpatu CH	40000210000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11,000,000.00	-	15,000,000.00		15,000,000.00
Construction of block wall fence 3000sqm at Nenwe CH	40000220000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	-	15,000,000.00		15,000,000.00
Procurement of 33KVA sound proof Generator for Uwani Cottage	1.4E+11	23010119 - PURCHASE OF POWER GENERATING SET	3,000,000.00	-			
Equipping/furnishing of 4 major General hospitals in the Sta	40000230000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	87,000,000.00	87,000,000.00			
Re-roofing of block C and re-construction of collapsed block	40000240000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,200,000.00	-			
Renovation of some dilapidated hospitals in the State; Ugwog	40000250000	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000.00	-			
Renovation of Amalla Orba Cottage hospital	40000260000	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000.00	-			
Construction of building at Obollo Afor Cottage hospital	40000270000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	-		20,000,000.00	
Procurement of Personal Protective Equipment (PPE) and other IPC materials for control of infectious diseases in the hospitals	40000280000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction of Isolation facilities	40000290000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	-			
Construction of boreholes with overhead tanks in designated facilities; Mbu, Egede, Inyi, Amagunze and Okpuje	1E+11	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	40,000,000.00			
Procurement of 7No 33KVA sound proof Generator for 7 General hospitals	1.4E+11	23010119 - PURCHASE OF POWER GENERATING SET	21,000,000.00	24,000,000.00	20,000,000.00		20,000,000.00
Purchase of 5No air conditioners for SHMB offices	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	1,000,000.00			
Procurement of photocopiers, scanners, printers, etc for SHMB and other facilities	1.3E+11	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	20,000,000.00	2,000,000.00	20,000,000.00
Furnishing and equipping of SHMB headquarters	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	30,000,000.00	10,000,000.00	30,000,000.00
Renovation and fencing of financial services department	1.3E+11	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	15,000,000.00			

**MDA:** **052110270100 - Enugu State College of Health Technology, Oji River**

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>180,000,000.00</b>	<b>130,000,000.00</b>	<b>135,000,000.00</b>	<b>55,000,000.00</b>	<b>135,000,000.00</b>
Construction of fence to stop further encroachment	50000010000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	40,000,000.00	20,000,000.00	40,000,000.00
Construction of demonstration clinic, procurement of needed equipment for accreditation	50000020000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	40,000,000.00	20,000,000.00	40,000,000.00
Purchase of office equipment for 2 storey Administrative building	50000030000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	15,000,000.00	5,000,000.00	15,000,000.00
Construction of deep motorised borehole and reticulation	1E+11	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	15,000,000.00		15,000,000.00
Remodeling of school demonstration clinic; procurement of ne	50000040000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	50,000,000.00			
Construction of 2 storey hostel building of 172 rooms capaci	50000050000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	60,000,000.00			
Construction of boardroom and library complex incorporating	50000060000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	25,000,000.00	10,000,000.00	25,000,000.00

<b>MDA:</b>	<b>052110270200 - Enugu State College of Public Health Nursing/Health Technology, Nsukka</b>						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>140,000,000.00</b>	<b>105,000,000.00</b>	<b>169,000,000.00</b>	<b>78,000,000.00</b>	<b>169,000,000.00</b>
Equipping school library with boardroom, E-library and school	50000010000	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000.00	20,000,000.00	25,000,000.00		25,000,000.00
Completion and equipping of one storey building complex	50000020000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000.00	-	47,000,000.00	32,000,000.00	47,000,000.00
Procurement of equipment for accreditation of newly approved	50000030000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	50,000,000.00	33,000,000.00	30,000,000.00	33,000,000.00
Construction of laboratory and procurement of laboratory equipment	50000040000	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000.00	20,000,000.00	29,000,000.00	8,000,000.00	29,000,000.00
Completion of students kitchen, construction of ten bathrooms and ten toilets for students	50000050000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	18,000,000.00	8,000,000.00	18,000,000.00
Construction of deep motorised borehole and reticulation	50000060000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	15,000,000.00	17,000,000.00		17,000,000.00

<b>MDA:</b>	<b>053500100100 - Ministry of Environment and Mineral Resources</b>						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>147,500,000.00</b>	<b>248,100,000.00</b>	<b>446,000,000.00</b>	<b>289,000,000.00</b>	<b>446,000,000.00</b>
Urban Beautification: Planting of Beautiful Trees & Flowers	2E+11	23040101 - TREE PLANTING	-	600,000.00	5,000,000.00	1,000,000.00	5,000,000.00
Planting of economic trees for carbon sequestration to attract carbon credit	2E+11	23040101 - TREE PLANTING	-	-	9,000,000.00	2,000,000.00	9,000,000.00
Establ. of waste recycling plant in the State through PPP	2E+11	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	10,000,000.00			
Construction of liquid and solid sewage dump sites at ugwu onyeama	2E+11	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	-	45,000,000.00	2,000,000.00	45,000,000.00
Procurement of 50 number lawn mowers	2E+11	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	7,500,000.00	7,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Equipts. of pollution control lab to Standard which involv..	2E+11	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000.00	-			
Desiting and clearing of public drainage checking of blockag	2E+11	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	-	8,000,000.00	5,000,000.00	8,000,000.00
Renovation of 6 old public toilets in the State	90000010000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	24,000,000.00	20,000,000.00	24,000,000.00
Renovation and Equipping of pollution control laboratory to	90000020000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	10,000,000.00	10,000,000.00	2,000,000.00	10,000,000.00
Establishment of Modern Sewage system through PPP	90000030000	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	20,000,000.00	20,000,000.00			
Removal of used tyres kept by vulcanizers, and replacement with signages in the State	2E+11	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	-	40,000,000.00	2,000,000.00	40,000,000.00
Construction of sewage dump in Ugwuaji, Enugu South LGA	2E+11	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	30,000,000.00	30,000,000.00			
Construction of public conveniences to enhance sanitation and hygiene across the State	2E+11	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
Construction of Engineered Land filled Sewage site	2E+11	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	-	100,000,000.00	50,000,000.00	100,000,000.00
construction of liquid and solid waste disposal site at Owo	2E+11	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	100,000,000.00			

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
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<b>MDA:</b>		<b>053500100200 - Nigeria Erosion and Watershed Management Project (NEWMAP)</b>					
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>2,619,961,000.00</b>	<b>600,000,000.00</b>	<b>2,633,500,000.00</b>	-	<b>2,633,500,000.00</b>
Reclamation, channeling and remediation works at Anyazuru Ohom Orba and Imilike Etiti Gully Erosion sites	2E+11	23040102 - EROSION & FLOOD CONTROL	642,621,000.00	-	1,564,000,000.00		1,564,000,000.00
Reclamation, channeling and remediation works at Umuavulu Abor Gully Erosion sites	2E+11	23040102 - EROSION & FLOOD CONTROL	87,600,000.00	-	822,300,000.00		822,300,000.00
Reclamation, channeling and remediation works at Onuiyi Nsu	2E+11	23040102 - EROSION & FLOOD CONTROL	1,596,000,000.00	-			
Reclamation, channeling and Renediation Works at Enugu Ngwo, Agbaja Ngwo and Udi Gully Erosion sites	2E+11	23040102 - EROSION & FLOOD CONTROL	110,540,000.00	-			
Reclamation, Cha. &Rem works at Agbaja Ngwo Gully Eros.Site	2E+11	23040102 - EROSION & FLOOD CONTROL	28,200,000.00	-			
Reclammatn, channellg & Remediatn wrks @ Udi-Ozalla Gully Ero	2E+11	23040102 - EROSION & FLOOD CONTROL	155,000,000.00	-			
Rehabilitation/Reticulation of Okwojo Ngwo Booster Station	2E+11	23040102 - EROSION & FLOOD CONTROL	-	-	45,279,000.00		45,279,000.00
Household Water harvesting for 9th mile and Ajalli Gully Erosion	2E+11	23040102 - EROSION & FLOOD CONTROL	-	-	6,921,000.00		6,921,000.00
Payment of RAP for Project affected Persons	2E+11	23040102 - EROSION & FLOOD CONTROL	-	-	30,000,000.00		30,000,000.00
Consultancy for ESMP: Umuavullu Abor, Omiyi Nsukka, Udi Ozalla, Imilike Etiti, Anyazuru Ohom Orba, Ngene Owelle Ohaji	2E+11	23040102 - EROSION & FLOOD CONTROL	-	-	75,000,000.00		75,000,000.00
Consultancy for RAP: Umuavullu Abor, Omiyi Nsukka, Udi Ozalla, Imilike Etiti, Anyazuru Ohom Orba, Ngene Owelle Ohaji	2E+11	23040102 - EROSION & FLOOD CONTROL	-	-	60,000,000.00		60,000,000.00
Consultancy for M&E Baseline Studies Projects Sites	2E+11	23040102 - EROSION & FLOOD CONTROL	-	-	30,000,000.00		30,000,000.00
Counterpart Contribution for Additional financing	2E+11	23040102 - EROSION & FLOOD CONTROL	-	600,000,000.00			

<b>MDA:</b>		<b>053500900100 - Forestry Commission</b>					
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>15,600,000.00</b>	<b>15,600,000.00</b>	<b>53,000,000.00</b>	<b>60,000,000.00</b>	<b>53,000,000.00</b>
Sourcing of Seeds/Fruits of Gmelina arborea and Tectona gran	2E+11	23050101 - RESEARCH AND DEVELOPMENT	3,600,000.00	3,600,000.00	4,000,000.00	6,000,000.00	4,000,000.00
Afforestation/Plantation establishment of 17 hectares in Government Forest Reserve	2E+11	23050101 - RESEARCH AND DEVELOPMENT	-	-	17,000,000.00	20,000,000.00	17,000,000.00
Reforestation in Government Forest Reserve	2E+11	23050101 - RESEARCH AND DEVELOPMENT	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Enrichment planting of forest tree seedlings in existing forests	2E+11	23050101 - RESEARCH AND DEVELOPMENT	12,000,000.00	12,000,000.00	12,000,000.00	14,000,000.00	12,000,000.00

<b>MDA:</b>		<b>053505300100 - Enugu State Waste Management Authority (ESWAMA)</b>					
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>441,500,000.00</b>	<b>356,500,000.00</b>	<b>211,500,000.00</b>	<b>150,500,000.00</b>	<b>211,500,000.00</b>
Infrastructure provision for sewage treatment banks	90000010000	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	61,000,000.00	61,000,000.00	61,000,000.00	50,000,000.00	61,000,000.00
Purchase of furniture and fittings (28 padded tables, 28 pad	90000020000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,000,000.00	12,000,000.00			
Purchase of 1No Mack Tipper	90000030000	23010107 - PURCHASE OF TRUCKS	50,000,000.00	50,000,000.00			
Purchase of 1no. of Mack Compacting Truck	90000040000	23010107 - PURCHASE OF TRUCKS	75,000,000.00	75,000,000.00			
Purchase of 1No Pail Loader Machine	90000050000	23010107 - PURCHASE OF TRUCKS	75,000,000.00	75,000,000.00			
Purchase of 500 dumpsters	90000060000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	110,000,000.00	75,000,000.00	150,000,000.00	100,000,000.00	150,000,000.00
Purchase of Advanced Client and billing management software	90000070000	23050102 - COMPUTER SOFTWARE ACQUISITION	5,000,000.00	5,000,000.00			
Infrastructure for abbatoir in major markets of the 3 geo-po	90000080000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	-			
Provision of enforcement uniform /rain boot/ hand gloves	90000090000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
Purchase of 3No Tricycles (KekeNPep)	1.3E+11	23010104 - PURCHASE MOTOR CYCLES	3,000,000.00	3,000,000.00			

<b>MDA:</b>		<b>055100100100 - Ministry of Local Government</b>					
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>12,110,000.00</b>	-	<b>12,110,000.00</b>
Purchase of 7No HP Laserjet M404 Printer	1.1E+11	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	1,050,000.00		1,050,000.00

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Purchase of 7No Photocopying Machines	1.1E+11	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	600,000.00	600,000.00	2,100,000.00		2,100,000.00
Purchase of 1No 10KVA Generator Set	1.4E+11	23010119 - PURCHASE OF POWER GENERATING SET	300,000.00	300,000.00	750,000.00		750,000.00
Purchase of office equipment (7No standing fans)	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	400,000.00	400,000.00			
Purchase of office furniture (Executive table and chair, Standing Fans, Refridgerator)	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	200,000.00	200,000.00	3,710,000.00		3,710,000.00
Demarcation of offices	1.3E+11	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000.00	2,000,000.00	4,500,000.00		4,500,000.00

MDA:	056200100100 - Ministry of Chieftaincy Matters						
Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>48,950,000.00</b>	<b>-</b>	<b>48,950,000.00</b>
Purchase of 4No Printers	1.1E+11	23010114 - PURCHASE OF COMPUTER PRINTERS	400,000.00	400,000.00	500,000.00		500,000.00
Purchase of Handcam Video, Still Photo Digital Camera, 3 No Photo Board	1.1E+11	23010113 - PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	1,000,000.00		1,000,000.00
Purchase of 2no. Photocopying Machine	1.1E+11	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	500,000.00	800,000.00		800,000.00
Creating of website for accessing uploaded 470 Communities Constitutions outside the Ministry of Chieftaincy Matters/outside world	1.1E+11	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	5,000,000.00		5,000,000.00
Purchase of one 18 Seater Toyota Bus	1.3E+11	23010108 - PURCHASE OF BUSES	-	-			
Purchase of 1No 5KVA Power Generating Set and accessories	1.4E+11	23010119 - PURCHASE OF POWER GENERATING SET	300,000.00	300,000.00	350,000.00		350,000.00
Purchase of 100No Staff of Office for Traditional Rulers	1E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,000,000.00	18,000,000.00	15,000,000.00		15,000,000.00
Production of 500 copies of Eligibility Manual criteria for Community Leadership selection/election	1E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	500,000.00		500,000.00
Renovation of House of Chiefs Chamber in ENHA complex	1E+11	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	25,000,000.00		25,000,000.00
Purchase of Office Equipment; (2No Refridgerators, 5No Standing Fans)	1.3E+11	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	800,000.00	800,000.00	800,000.00		800,000.00

Enugu State Government 2021 Approved Budget - Covid 19 - Capital Expenditure by Project						
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>		<b>11,877,000,000.00</b>	<b>14,674,837,500.00</b>	<b>8,612,600,000.00</b>	<b>3,385,000,000.00</b>	<b>15,153,567,798.80</b>
9th Mile Crash Programme	190000010000		600,000,000.00	600,000,000.00		
Rehabilitation of ESEMA warehouse	190000020000	10,000,000.00	10,000,000.00			
Production of multi-purpose hand washing equipment for the State	190000010000	-		10,000,000.00	5,000,000.00	10,000,000.00
Construction of 1No 10 Classrooms Building for the Faculty of Health Sciences and Technology, Enugu State University of Science and Technology,Igbo Eno, Enugu state	190000020000	-		400,000,000.00		400,000,000.00
Construction of 1No 10 Classrooms Building for the Faculty of Dentistry, Enugu State University of Science and Technology,Igbo Eno, Enugu state	190000030000	-		400,000,000.00		400,000,000.00
Construction of 1No 12 Classrooms Building for the College of Medicine, Enugu State University of Science and Technology,Igbo Eno, Enugu State	190000040000	-		500,000,000.00		500,000,000.00
Construction of 1No 12 Classrooms Building for the Faculty of Medical Sciences, Enugu State University of Science and Technology,Igbo Eno, Enugu State	190000050000	-		500,000,000.00		500,000,000.00
Construction of 1No 8 Classrooms Building for the Faculty of Social Sciences and Humanities,Enugu State University of Science and Technology,Igbo Eno, Enugu State	190000060000	-		400,000,000.00		400,000,000.00
Construction of 1No 8 Classrooms Building for the Faculty of Applied Natural Sciences ,Enugu State University of Science and Technology,Igbo Eno, Enugu State	190000070000	-		400,000,000.00		400,000,000.00
Construction of 120 Bed Rooms Hostel at College of Medicine, Igbo Eno Campus	190000080000	-		400,000,000.00		400,000,000.00
Construction of Doctor's Quarters, Type 1 & 2 at Igbo Eno Campus	190000090000	-		300,000,000.00		300,000,000.00
Completion of Proposed Remodelling of Colliery Hospital, (Lot I), Enugu North LGA, Enugu State	190000100000	-	36,000,000.00	5,000,000.00		5,000,000.00
Completion of Proposed Remodelling of Colliery Hospital, (Lot II), Enugu North LGA, Enugu State	190000110000	-		3,000,000.00		3,000,000.00
Completion of Proposed Construction of Enugu State Infectious Disease Hospital (Colliery Hospital), Enugu, (LOT III), Enugu North LGA, Enugu State.	190000120000	-	400,000,000.00	10,000,000.00		10,000,000.00
Completion of Proposed Construction of Enugu State Infectious Disease Hospital (Colliery Hospital), Enugu, (LOT IV), Enugu North LGA, Enugu State.	190000130000	-	10,300,000,000.00	12,000,000.00		12,000,000.00
Completion of the construction of Hospital Building at Igbo Eno	190000140000	-	155,000,000.00	155,000,000.00		
Completion of the Construction of ESUT Teaching Hospital, Igbo Eno	190000150000	10,000,000,000.00	1,300,000,000.00	900,000,000.00	500,000,000.00	200,000,000.00

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Enugu State Government 2021 Approved Budget - Covid 19 - Capital Expenditure by Project</b>						
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Provision of Counterpart Funds for Nigeria COVID-19 Action R	190000160000	-	375,000,000.00			
Provision of facilities for sanitary precautions against COV	190000170000	-	30,000,000.00			
Construction of 2 storey building for Medical laboratory ext	190000180000	-				
Construction of canopy for social distancing	190000190000	-				
Reconstruction of the hospital compound fence	190000200000	-				
Purchase of 1 No. Water Tanker	190000210000	-				
Completion of the construction of Cottage Hospital with Isolation Wing in Awgu General Hospital, Awgu LGA	190000220000	-		93,000,000.00		
Completion of the construction of Cottage Hospital with Isolation Wing in Udenugu LGA	190000230000	-		95,000,000.00		
Completion of the construction of Cottage Hospital with Isolation Wing in Oji River LGA	190000240000	-		92,000,000.00		
Completion of the construction of Cottage Hospital with Isolation Wing in Igbo-Eze North LGA	190000250000	-		89,000,000.00		8,533,567,798.80
Completion of the construction of Ammenity Building in Enugu Ezike General Hospital at Igbo-Eze North LGA	190000260000	-		650,000,000.00	100,000,000.00	100,000,000.00
COVID-19: Laboratory equipment, Procurement of Basic Persona	190000270000	-	500,000,000.00			
Construction of Isolation Centres in Oji River, Awgu, Enugu	190000280000	-	600,000,000.00			
Completion of the construction of Type 3 Primary Healthcare Centre, in Uzo Uwani LGA	190000290000	1,377,000,000.00		16,800,000.00		
Completion of the construction of Type 3 Primary Healthcare Centre, in Udenugu LGA	190000300000	-		16,800,000.00		
Completion of the construction of Type 3 Primary Healthcare Centre, in Igbo-Eze South LGA	190000310000	-		16,800,000.00		
Completion of the construction of Type 3 Primary Healthcare Centre, in Igbo-Etiti LGA	190000320000	-		16,800,000.00		
Completion of the construction of Type 3 Primary Healthcare Centre, in Isi-Uzo LGA	190000330000	-		16,800,000.00		
Completion of the construction of Type 3 Primary Healthcare Centre, in Ezeagu LGA	190000340000	-		16,800,000.00		
Completion of the construction of Type 3 Primary Healthcare Centre, in Nkanu East LGA	190000350000	-		16,800,000.00		
Construction of Type III PHC Facilities in Oji River	190000360000	-		176,000,000.00		
Construction of Type III PHC Facilities in Awgu	190000370000	-		176,000,000.00		
Construction of Type III PHC Facilities in Aninri	190000380000	-		176,000,000.00		



Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Upgrading & Renovation of Existing PHCs to Type III PHC Facilities across the 17 LGAs	190000390000	490,000,000.00	368,837,500.00	200,000,000.00	1,020,000,000.00	860,000,000.00
Reconstruction of dilapidated facilities at Ugwogo, Ekwegbe, Ikem, Oji River	190000400000	-		100,000,000.00	100,000,000.00	100,000,000.00
<b>Enugu State Government 2021 Approved Budget - Covid 19 - Capital Expenditure by Project</b>						
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in Awgu General Hospital	190000410000	-		55,000,000.00		55,000,000.00
Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in Udeni General Hospital	190000420000	-		55,000,000.00		55,000,000.00
Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in Oji River General Hospital	190000430000	-		55,000,000.00		55,000,000.00
Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in Igboeze North General Hospital	190000440000	-		55,000,000.00		55,000,000.00
Purchase of medical equipment and furnishing of Infectious Disease Hospital Enugu	190000450000	-		100,000,000.00		100,000,000.00
Intervention and response to epidemic prone diseases (lassa fever, yellow fever, COVID-19 and other unforeseen epidemic) (Capital)	190000460000	-		500,000,000.00	500,000,000.00	500,000,000.00
Government Counterpart Contribution Fund (GCCF)/Basic Healthcare Provision Fund	190000470000	-		533,000,000.00	660,000,000.00	700,000,000.00
Intervention and response to epidemic prone diseases (COVID -19, Lassa Fever, Yollow Fever and other unforeseen epidemic) (Recurrent)	190000480000			300,000,000.00	500,000,000.00	500,000,000.00

<b>Enugu State Government 2021 Approved Budget - Climate Change Capital Expenditure by Project</b>						
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Expenditure</b>		<b>3,046,861,000.00</b>	<b>1,756,100,000.00</b>	<b>3,556,500,000.00</b>	<b>550,000,000.00</b>	<b>3,223,807,600.00</b>
Procurement of machineries for Trimming of palm trees and cutting of grasses (trimmers, lawn mowers, etc)	200000010000	3,800,000.00	3,800,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Emergency Erosion control works in Enugu State	200000010000	300,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	100,000,000.00

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Erosion Control/Storm Water Channelization at Works Road, GR	200000020000	-	31,200,000.00			
Control of Erosion threat to 9th Mile Crash Programme Water Supply Installation and the 900mm Transmission Pipeline into Enugu Metropolis and Environs from Ajalli	200000030000	-	58,000,000.00	3,000,000.00		
Flood Erosion Control Works and Channelization along Alu Udele Street - Agbugwu Lane - Oando Filling Station - UNN Main Gate - Onuiyi - Alor Uno. (Phase 1)	200000040000	-	250,000,000.00	250,000,000.00		
Stabilization of Gully Slopes, Embankment Protections and Dr	200000050000	-	400,000,000.00			
Erosion Control in STV Schools/Colleges	200000010000	-			18,000,000.00	20,307,600.00
Planting of economic trees for carbon sequestration to attract carbon credit	200000020000	-		9,000,000.00	2,000,000.00	9,000,000.00
Establ. of waste recycling plant in the State through PPP	200000030000	10,000,000.00	10,000,000.00			
Construction of liquid and solid sewage dump sites at Uquwu onyeama	200000040000	-		45,000,000.00	2,000,000.00	45,000,000.00
Procurement of 50 number lawn mowers	200000050000	7,500,000.00	7,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Equipments. of pollution control lab to Standard which involve..	200000060000	10,000,000.00				
Desiting and clearing of public drainage checking of blockage	200000070000	-		8,000,000.00	5,000,000.00	8,000,000.00
Removal of used tyres kept by vulcanizers, and replacement with signages in the State	200000080000	-		40,000,000.00	2,000,000.00	40,000,000.00
Construction of sewage dump in Ugwuaji, Enugu South LGA	200000090000	30,000,000.00	30,000,000.00			
Construction of public conveniences to enhance sanitation and hygiene across the State	200000100000	50,000,000.00	50,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
Construction of Engineered Land filled Sewage site	200000110000	-		100,000,000.00	50,000,000.00	100,000,000.00
construction of liquid and solid waste disposal site at Owo	200000120000	-	100,000,000.00			
Reclamation, channeling and remediation works at Anyazuru Ohom Orba and Imilike Etiti Gully Erosion sites	200000010000	642,621,000.00		1,564,000,000.00		1,564,000,000.00
Reclamation, channeling and remediation works at Umuavulu Abor Gully Erosion sites	200000020000	87,600,000.00		822,300,000.00		822,300,000.00
Reclamation, channeling and remediation works at Onuiyi Nsu	200000030000	1,596,000,000.00				
Reclamation, channeling and Remediation Works at Enugu Ngwo, Agbaja Ngwo and Udi Gully Erosion sites	200000040000	110,540,000.00				
Reclamation, Cha. & Rem works at Agbaja Ngwo Gully Erosion Site	200000050000	28,200,000.00				
Reclamation, channeling & Remediation works @ Udi-Ozalla Gully Erosion	200000060000	155,000,000.00				
Rehabilitation/Reticulation of Okwojo Ngwo Booster Station	200000070000	-		45,279,000.00		45,279,000.00

Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Household Water harvesting for 9th mile and Ajalli Gully Erosion	200000080000	-		6,921,000.00		6,921,000.00
Payment of RAP for Project affected Persons	200000090000	-		30,000,000.00		30,000,000.00
<b>Enugu State Government 2021 Approved Budget - Climate Change Capital Expenditure by Project</b>						
Project Name	Programme Code	2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
Consultancy for ESMP: Umuavullu Abor, Omiyi Nsukka, Udi Ozalla, Imilike Etiti, Anyazuru Ohom Orba, Ngene Owelle Ohaji	200000100000	-		75,000,000.00		75,000,000.00
Consultancy for RAP: Umuavullu Abor, Omiyi Nsukka, Udi Ozalla, Imilike Etiti, Anyazuru Ohom Orba, Ngene Owelle Ohaji	200000110000	-		60,000,000.00		60,000,000.00
Consultancy for M&E Baseline Studies Projects Sites	200000120000	-		30,000,000.00		30,000,000.00
Counterpart Contribution for Additional financing	200000130000	-	600,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00
Sourcing of Seeds/Fruits of Gmelina arborea and Tectona gran	200000010000	3,600,000.00	3,600,000.00	4,000,000.00	6,000,000.00	4,000,000.00
Afforestation/Plantation establishment of 17 hectares in Government Forest Reserve	200000020000	-		17,000,000.00	20,000,000.00	17,000,000.00
Reforestation in Government Forest Reserve	200000030000	-		20,000,000.00	20,000,000.00	20,000,000.00
Enrichment planting of forest tree seedlings in existing forests	200000040000	12,000,000.00	12,000,000.00	12,000,000.00	14,000,000.00	12,000,000.00



**ENUGU STATE OF NIGERIA  
2020, NO. 15**

**THE ENUGU STATE OF NIGERIA  
APPROPRIATION LAW, 2021**

.....

**ONE HUNDRED AND SIXTY-NINE BILLION,  
EIGHT HUNDRED AND FORTY-FIVE MILLION,  
SEVEN HUNDRED AND FIFTY-EIGHT  
THOUSAND, FIVE HUNDRED NAIRA**

.....

***ENACTED BY***

**ENUGU STATE HOUSE OF ASSEMBLY  
THIS 29<sup>TH</sup> DAY OF DECEMBER, 2020**





**ENUGU STATE OF NIGERIA**  
**2020, NO. 15**

*Title.* A Law to make provision for the sum of **₦169,845,758,500.00 (One Hundred and Sixty-Nine Billion, Eight Hundred and Forty-Five Million, Seven Hundred and Fifty-Eight Thousand, Five Hundred Naira)** to the services of the Government of Enugu State of Nigeria for the year ending **Thirty First Day of December, Two Thousand and Twenty-One** and for other related purposes.

*Date of commencement.*

**(1<sup>st</sup> January, 2021)**

*Preamble*

**WHEREAS –**

The Government of Enugu State of Nigeria deems it necessary that the sum of **₦169,845,758,500.00 (One Hundred and Sixty-Nine Billion, Eight Hundred and Forty-Five Million, Seven Hundred and Fifty-Eight Thousand, Five Hundred Naira)** be applied and expended for the services of Enugu State for the year ending 31st December, 2021 as set forth in the schedules to this Law.

*Enactment.*

**Be it enacted** by the Enugu State House of Assembly as follows –

*Citation.*

1. This Law may be cited as the Enugu State of Nigeria Appropriation Law, 2021.

*Recurrent Expenditure of ₦68,711,000,000.00 out of the Consolidated Revenue Fund.*

2. The Accountant-General, shall on the warrant of the Commissioner responsible for matters relating to budget, given after obtaining the consent of the Governor, or any person specifically authorized by the Governor in that behalf, pay out of the Consolidated Revenue Fund of Enugu State of Nigeria during the year ending 31st day of December, 2021, any sum not exceeding in the whole the sum of **₦68,711,000,000.00 (Sixty-Eight Billion, Seven Hundred and Eleven Million Naira)** being the total of the amount provided for Recurrent Expenditure as set forth opposite organization codes:

11\1, 11\2, 11\13, 12\1, 13\1, 14\1, 15\1, 17\1, 18\1, 18\11, 20\1, 21\1, 22\1, 23\1, 23\2, 25\1, 26\1, 26\1, 27\1, 28\1, 29\1, 34\1, 35\1, 36\1, 38\1, 40\1, 40\2, 47\1, 47\2, 48\1, 51\1, 51\2, 52\2, 53\1, 54\1, 60\1,

62\1, 63\1, 64\1, 65\1, 66\1 and 67/1 in the first schedule to this Law.

Appropriation of  
N68,711,000,000.00

3. The sums in the whole not exceeding **N68,711,000,000.00 (Sixty-Eight Billion, Seven Hundred and Eleven Million Naira)** shall be appropriated for the purposes and in the manner expressed in the first schedule to this Law.

Capital Expenditure  
N101,134,758,500.00 out  
of the Consolidated  
Revenue Fund

4. The Accountant-General, shall on the warrant of the Commissioner responsible for matters relating to budget, given after obtaining the consent of the Governor, or any person specifically authorized by the Governor in that behalf, pay out of the Capital Development Fund of Enugu State of Nigeria during the year ending on 31st December, 2021 any sum not exceeding in the whole the sum of **N101,134,758,500.00 (One Hundred and One Billion, One Hundred and Thirty Four Million, Seven Hundred and Fifty Eight Thousand, Five Hundred Naira)** being the total of the amount provided for Capital Expenditure as set forth opposite organization Codes:  
11\1, 11\2, 11\13, 12\1, 13\1, 14\1, 15\1, 17\1, 18\1, 18\11, 20\1, 21\1, 22\1, 23\1, 23\2, 25\1, 26\1, 26\52, 27\1, 28\1, 29\1, 34\1, 35\1, 36\1, 38\1, 40\1, 40\2, 47\1, 47\2, 48\1, 51\1, 52\1, 53\1, 54\1, 60\1, 62\1, 63\1, 64\1, 65\1, 66\1 and 67/1 in the second schedule to this Law.

Appropriation of  
N101,134,758,500.00

5. The said sums in the whole not exceeding **N101,134,758,500.00 (One Hundred and One Billion, One Hundred and Thirty-Four Million, Seven Hundred and Fifty-Eight Thousand, Five Hundred Naira)** shall be appropriated for the purposes and in the manner expressed in the second schedule to this Law.



**FIRST SCHEDULE**  
**(Section 3 – Recurrent Expenditure)**

<b>ORG. CODE</b>	<b>ORGANIZATION</b>	<b>AMOUNT N</b>
<b>Administrati on Sector</b>		<b>26,472,989,900</b>
11\1	Office of the Executive Governor	14,676,232,420
11\2	Office of the Deputy Governor	353,586,062
11\13	Office of the Secretary to the State Government (SSG)	964,700,893
12\1	Enugu State House of Assembly	1,064,250,195
23\1	Ministry of Information	567,343,869
25\1	Office of the Head of the State Civil Service	8,158,511,200
40\1	Office of the Auditor General of the State	80,799,727
40\2	Office of the Auditor General for Local Government	81,059,061
47\1	Civil Service Commission	80,804,568
47\2	Local Government Service Commission	28,203,938
48\1	Enugu State Independent Electoral Commission (ENSIEC)	284,169,024
63\1	Ministry of Inter-Ministerial Affairs	51,912,579
67\1	Ministry of Inter-Governmental Affairs	21,579,812
66\1	Ministry of Human Development and Poverty Reduction	59,836,552
	<b>Economic Sector</b>	<b>12,286,837,310</b>
15\1	Ministry of Agriculture and Natural Resources	597,784,319
20\1	Ministry of Finance and Economic Development	7,689,518,844
22\1	Ministry of Commerce and Industry	371,556,590
27\1	Ministry of Labour and Productivity	48,114,189
28\1	Ministry of Science and Technology	75,846,355
29\1	Ministry of Transport	444,262,998
34\1	Ministry of Works and Infrastructure	1,331,545,327
36\1	Ministry of Culture and Tourism	143,651,482
52\1	Ministry of Water Resources	407,471,364
53\1	Ministry of Housing	44,294,807
54\1	Ministry of Rural Development	583,655,014
60\1	Ministry of Lands and urban Development	243,239,834
64\1	Ministry of Budget and Planning	305,896,187
	<b>Law &amp; Justice Sector</b>	<b>3,092,983,559</b>
18\1	The Judiciary (Enugu State High Court)	1,258,399,363
18\11	Judicial Service Commission	143,937,989
26\52	Customary Court of Appeal	809,659,501

26\1	Ministry of Justice	880,986,706
	<b>Regional Sector</b>	<b>125,890,108</b>
65\1	Enugu State Capital Territory Development Authority	125,890,108
	<b>Social Sector</b>	<b>26,732,299,123</b>
13\1	Ministry of Youth and Sports	935,528,242
14\1	Ministry of Gender affairs and Social Development	160,476,343
17\1	Ministry of Education	17,054,510,740
21\1	Ministry of Health	7,586,592,672
35\1	Ministry of Environment and Mineral Resources	517,274,379
51\1	Ministry of Local Government Matters	50,122,620
51\2	Local Government Pensions Board	314,700,000
62\1	Ministry of Chieftaincy Matters	113,094,127
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>68,711,000,000</b>

**NOTE: The figures represented in all MDAs above include allocations to sub-organizations under/related to the various organizations.**

**SECOND SCHEDULE**  
**(Section 4 - capital Expenditure)**

<b>ORG. CODE</b>	<b>ORGANIZATION</b>	<b>AMOUNT N</b>
<b>Administrati on Sector</b>		<b>10,821,716,400</b>
11\1	Office of the Executive Governor	5,060,150,000
11\2	Office of the Deputy Governor	87,800,000
11\13	Office of the Secretary to the State Government (SSG)	2,537,500,000
12\1	Enugu State House of Assembly (The Legislature)	1,537,481,000
23\1	Ministry of Information	1,125,145,400
25\1	Office of the Head of the State Civil Service	128,525,000
40\1	Office of the Auditor General of the State	46,500,000
40\2	Office of the Auditor General for Local Government	5,000,000
47\1	Civil Service Commission	33,600,000
47\2	Local Government Service Commission	11,500,000
48\1	Enugu State Independent Electoral Commission (ENSIEC)	90,000,000
66\1	Ministry of Human Development and Poverty Reduction	125,000,000
67\1	Ministry of Inter-Governmental Affairs	33,515,000
	<b>Economic Sector</b>	<b>61,985,416,100</b>
15\1	Ministry of Agriculture and Natural Resources	2,501,750,000



20\1	Ministry of Finance and Economic Development	639,142,000
22\1	Ministry of Commerce and Industry	1,802,870,000
27\1	Ministry of Labour and Productivity	38,867,500
28\1	Ministry of Science and Technology	313,250,000
29\1	Ministry of Transport	562,168,600
34\1	Ministry of Works and Infrastructure	42,493,710,000
36\1	Ministry of Culture and Tourism	1,003,600,000
52\1	Ministry of Water Resources	6,461,275,000
53\1	Ministry of Housing	1,184,700,000
54\1	Ministry of Rural Development	3,698,733,000
60\1	Ministry of Lands and Urban Development	660,000,000
64\1	Ministry of Budget and Planning	625,350,000
	<b>Law &amp; Justice Sector</b>	<b>2,112,950,000</b>
18\11	Judicial Service Commission	630,150,000
26\1	Ministry of Justice	490,980,000
18/1	The Judiciary (Enugu State High Court)	745,420,000
26\52	Customary Court of Appeal	246,400,000
	<b>Regional Sector</b>	<b>1,485,020,000</b>
65\1	Enugu State Capital Territory Development Authority	1,485,020,000
	<b>Social Sector</b>	<b>24,729,656,000</b>
13\1	Ministry of Youth and Sports	776,200,000
14\1	Ministry of Gender affairs and Social Development	82,000,000
17\1	Ministry of Education	12,268,371,000
21\1	Ministry of Health	7,547,175,000
35\1	Ministry of Environment and Mineral Resources	3,291,000,000
51\1	Ministry of Local Government Matters	12,110,000
62\1	Ministry of Chieftaincy Matters	48,950,000
63\1	Ministry of Inter-Ministerial Affairs	703,850,000
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>101,134,758,500</b>

**NOTE: The figures represented in all MDAs above include allocations to sub-organizations under/related to the various organization**

This printed impression has been carefully compared by me with the Bill which has been passed by the House of Assembly of Enugu State of Nigeria, and is found by me to be a true and correctly printed copy of the said Bill.

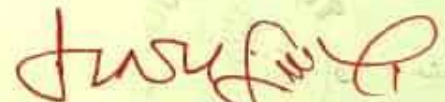


**Ubosi Edward Uchenna**  
Speaker of the House of Assembly



**Dr. Barr. Emmanuel Okey Udaya** CNA, ACArb  
Clerk of the House/Perm. Sec.

Assented to this 30th Day of Dec., 2020.



**RT. HON. (DR.) IFEANYI UGWUANYI**  
Governor of Enugu State